

**KD21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**  
**BUDGET ESTIMATES 2024-2025**

|              | <b>POSTS<br/>2024-2025</b> | <b>BUDGET<br/>ESTIMATES<br/>2023-2024</b> | <b>REVISED<br/>ESTIMATES<br/>2023-2024</b> | <b>BUDGET ESTIMATES 2024-2025</b> |                    |                    |
|--------------|----------------------------|---|--|-----------------------------------|--------------------|--------------------|
|              |                            |   |  | <b>SALARY</b>                     | <b>NON-SALARY</b>  | <b>TOTAL</b>       |
| KOHISTAN     | 139                        | 329,584,500                               | 455,718,360                                | 88,603,440                        | 394,658,010        | 483,261,450        |
| <b>TOTAL</b> | <b>139</b>                 | <b>329,584,500</b>                        | <b>455,718,360</b>                         | <b>88,603,440</b>                 | <b>394,658,010</b> | <b>483,261,450</b> |

**KD21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**

|                 |           |                    |
|-----------------|-----------|--------------------|
|                 | <b>Rs</b> | <b>0</b>           |
| <b>Charged:</b> |           |                    |
| <b>Voted:</b>   |           | <b>483,261,450</b> |
| <b>Total:</b>   |           | <b>483,261,450</b> |

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**HEAD OF DEPARTMENT**

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|  | <b>BUDGET<br/>ESTIMATES<br/>2023-2024</b> | <b>REVISED<br/>ESTIMATES<br/>2023-2024</b> | <b>BUDGET<br/>ESTIMATES<br/>2024-2025</b> |
|--|---|--|---|
|  | <b>Rs</b>                                 | <b>Rs</b>                                  | <b>Rs</b>                                 |
| <b>SUMMARY</b>                                     |   |  |   |
| <b>FUNCTIONAL</b>                                  |   |  |   |
| 011205 TAX MANAGEMENT (CUSTOMS INCOME<br>TAX EXCIS | 329,584,500                               | 455,718,360                                | 483,261,450                               |
| <b>TOTAL</b>                                       | <b>329,584,500</b>                        | <b>455,718,360</b>                         | <b>483,261,450</b>                        |

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**KD21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**

| <b>SCHEME<br/>NO</b> | <b>SCHEME NAME</b>           | <b>BUDGET<br/>ESTIMATES<br/>2023-2024</b> | <b>REVISED<br/>ESTIMATES<br/>2023-2024</b> | <b>BUDGET<br/>ESTIMATES<br/>2024-2025</b> |
|----------------------|------------------------------|---|--|---|
|                      |                              | <b>Rs</b>                                 | <b>Rs</b>                                  | <b>Rs</b>                                 |
| KD6108               | DEPUTY COMMISSIONER KOHISTAN | 329,584,500                               | 455,718,360                                | 483,261,450                               |
| <b>TOTAL</b>         |                              | <b>329,584,500</b>                        | <b>455,718,360</b>                         | <b>483,261,450</b>                        |

**KD21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**

|               |  | BUDGET<br>ESTIMATES<br>2023-2024 | REVISED<br>ESTIMATES<br>2023-2024 | BUDGET<br>ESTIMATES<br>2024-2025 |
|---------------|--|----------------------------------|-----------------------------------|----------------------------------|
|               |  | Rs                               | Rs                                | Rs                               |
| <b>OBJECT</b> | <b>SUMMARY</b>                                     |                                  |                                   |                                  |
| <b>A01</b>    | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>           | <b><u>65,785,000</u></b>         | <b><u>135,707,120</u></b>         | <b><u>88,603,440</u></b>         |
| <b>A011</b>   | <b>PAY</b>   | <b><u>27,835,000</u></b>         | <b><u>36,626,350</u></b>          | <b><u>42,135,000</u></b>         |
| <b>A011-1</b> | <b>TOTAL PAY OF OFFICERS</b>                       | <b><u>12,725,000</u></b>         | <b><u>19,880,310</u></b>          | <b><u>18,985,000</u></b>         |
| A01101        | Basic Pay Of Officer                               | 12,725,000                       | 19,880,310                        | 18,985,000                       |
| <b>A011-2</b> | <b>TOTAL PAY OF OTHER STAFF</b>                    | <b><u>15,110,000</u></b>         | <b><u>16,746,040</u></b>          | <b><u>23,150,000</u></b>         |
| A01151        | Basic Pay Other Staff                              | 15,110,000                       | 16,746,040                        | 23,150,000                       |
| <b>A012</b>   | <b>ALLOWANCES</b>                                  | <b><u>37,950,000</u></b>         | <b><u>99,080,770</u></b>          | <b><u>46,468,440</u></b>         |
| <b>A012-1</b> | <b>TOTAL REGULAR ALLOWANCES</b>                    | <b><u>34,950,000</u></b>         | <b><u>92,580,770</u></b>          | <b><u>41,968,440</u></b>         |
| A01202        | House Rent Allowance                               | 2,650,000                        | 2,949,950                         | 2,949,000                        |
| A01203        | Conveyance Allowance                               | 2,850,000                        | 3,025,900                         | 3,025,000                        |
| A01207        | Washing Allowance                                  | 380,000                          | 403,200                           | 410,000                          |
| A01208        | Dress Allowance                                    | 380,000                          | 401,140                           | 410,000                          |
| A0120D        | Integrated Allowance                               | 250,000                          | 240,690                           | 240,000                          |
| A01217        | Medical Allowance                                  | 1,650,000                        | 1,928,710                         | 1,928,000                        |
| A0121T        | Adhoc Relief Allowance 2013                        | 340,000                          | 391,310                           | 410,000                          |
| A01226        | Computer Allowance                                 | 40,000                           | 41,140                            | 450,000                          |
| A0122C        | Adhoc Relief Allowance - 2015                      | 250,000                          | 260,130                           | 260,000                          |
| A0122N        | Special Conveyance Allowance to Disabled Employees | 40,000                           | 82,290                            | 72,000                           |
| A01233        | Unattractive Area Allowance                        | 2,400,000                        | 2,290,330                         | 2,290,000                        |
| A0123E        | Executive Allowance to PCS and PMS Officers (KP)   | 7,500,000                        | 8,620,730                         | 6,000,000                        |
| A0124G        | IT Professional Allowance                          | 415,000                          | 416,500                           | 450,000                          |
| A0124H        | Special Allowance-2021                             | 2,850,000                        | 2,209,800                         | 2,250,000                        |
| A0124L        | Weather Allowance                                  | 780,000                          | 754,400                           | 950,000                          |
| A0124N        | Disparity Reduction Allowance 2022- 15%            | 2,850,000                        | 2,968,410                         | 2,950,000                        |
| A0124R        | Adhoc Relief Allowance 2022                        | 4,000,000                        | 3,866,900                         | 3,850,000                        |
| A0124X        | Adhoc Relief Allowance 2023                        | 5,200,000                        | 13,697,240                        | 11,500,000                       |
| A0125E        | Adhoc Relief Allowance 2024                        |                                  |                                   | 1,364,440                        |
| A01270        | Other  | 125,000                          | 48,032,000                        | 210,000                          |
| <b>A012-2</b> | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>        | <b><u>3,000,000</u></b>          | <b><u>6,500,000</u></b>           | <b><u>4,500,000</u></b>          |
| A01273        | Honoraria  | 2,500,000                        | 5,000,000                         | 3,000,000                        |
| A01274        | Medical Charges                                    | 500,000                          | 1,500,000                         | 1,500,000                        |

**KD21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**

|               |  | <b>BUDGET<br/>ESTIMATES<br/>2023-2024</b> | <b>REVISED<br/>ESTIMATES<br/>2023-2024</b> | <b>BUDGET<br/>ESTIMATES<br/>2024-2025</b> |
|---------------|--|---|--|---|
|               |  | <b>Rs</b>                                 | <b>Rs</b>                                  | <b>Rs</b>                                 |
| <b>OBJECT</b> | <b>SUMMARY</b>                                     |   |  |   |
| <b>A03</b>    | <b>TOTAL OPERATING EXPENSES</b>                    | <b><u>199,398,500</u></b>                 | <b><u>250,709,240</u></b>                  | <b><u>330,257,010</u></b>                 |
| <b>A032</b>   | <b>COMMUNICATIONS</b>                              | <b><u>1,030,000</u></b>                   | <b><u>1,130,000</u></b>                    | <b><u>1,030,000</u></b>                   |
| A03201        | Postage and Telegraph                              | 150,000                                   | 150,000                                    | 150,000                                   |
| A03202        | Telephone and Trunk Call                           | 850,000                                   | 950,000                                    | 850,000                                   |
| A03205        | Courier and pilot service                          | 30,000                                    | 30,000                                     | 30,000                                    |
| <b>A033</b>   | <b>UTILITIES</b>                                   | <b><u>3,650,000</u></b>                   | <b><u>4,956,000</u></b>                    | <b><u>3,650,000</u></b>                   |
| A03303        | Electricity  | 1,250,000                                 | 1,250,000                                  | 1,250,000                                 |
| A03305        | POL fore Generator                                 | 2,400,000                                 | 3,706,000                                  | 2,400,000                                 |
| <b>A036</b>   | <b>MOTOR VEHICLES</b>                              | <b><u>1,000,000</u></b>                   | <b><u>1,000,000</u></b>                    | <b><u>1,000,000</u></b>                   |
| A03603        | Registration                                       | 1,000,000                                 | 1,000,000                                  | 1,000,000                                 |
| <b>A038</b>   | <b>TRAVEL &amp; TRANSPORTATION</b>                 | <b><u>17,950,000</u></b>                  | <b><u>25,282,000</u></b>                   | <b><u>17,950,000</u></b>                  |
| A03801        | Training - domestic                                | 50,000                                    | 50,000                                     | 50,000                                    |
| A03805        | Travelling Allowance                               | 8,500,000                                 | 8,500,000                                  | 8,500,000                                 |
| A03806        | Transportation of Goods                            | 400,000                                   | 7,732,000                                  | 400,000                                   |
| A03807        | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle | 9,000,000                                 | 9,000,000                                  | 9,000,000                                 |
| <b>A039</b>   | <b>GENERAL</b>                                     | <b><u>175,768,500</u></b>                 | <b><u>218,341,240</u></b>                  | <b><u>306,627,010</u></b>                 |
| A03901        | Stationery   | 1,200,000                                 | 1,250,000                                  | 1,200,000                                 |
| A03902        | Printing and Publication                           | 600,000                                   | 600,000                                    | 600,000                                   |
| A03905        | Newspapers Periodicals and<br>Books                | 100,000                                   | 100,000                                    | 100,000                                   |
| A03906        | Uniforms and Protective<br>Clothing                | 75,000                                    | 75,000                                     | 75,000                                    |
| A03907        | Advertising & Publicity                            | 400,000                                   | 400,000                                    | 400,000                                   |
| A03917        | Law Charges  | 100,000                                   | 100,000                                    | 100,000                                   |
| A03970        | Others   | 173,293,500                               | 215,816,240                                | 304,152,010                               |
| <b>A04</b>    | <b>TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>    | <b><u>1,500,000</u></b>                   | <b><u>1,000</u></b>                        | <b><u>1,500,000</u></b>                   |
| <b>A041</b>   | <b>PENSION</b>                                     | <b><u>1,500,000</u></b>                   | <b><u>1,000</u></b>                        | <b><u>1,500,000</u></b>                   |
| A04114        | Superannuation Encashment of<br>L.P.R              | 1,500,000                                 | 1,000                                      | 1,500,000                                 |

**KD21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**

|               |   | BUDGET<br>ESTIMATES<br>2023-2024 | REVISED<br>ESTIMATES<br>2023-2024 | BUDGET<br>ESTIMATES<br>2024-2025 |
|---------------|---|----------------------------------|-----------------------------------|----------------------------------|
|               |   | Rs                               | Rs                                | Rs                               |
| <b>OBJECT</b> | <b>SUMMARY</b>  |                                  |                                   |                                  |
| <b>A05</b>    | <b>TOTAL GRANTS SUBSIDIES AND<br/>WRITE OFF LOANS</b> | <u><b>1,000</b></u>              | <u><b>1,000</b></u>               | <u><b>1,000</b></u>              |
| <b>A052</b>   | <b>GRANTS-DOMESTIC</b>                                | <u><b>1,000</b></u>              | <u><b>1,000</b></u>               | <u><b>1,000</b></u>              |
| A05216        | Fin. Assis. to the families of<br>G. Serv. who expire | 1,000                            | 1,000                             | 1,000                            |
| <b>A06</b>    | <b>TOTAL TRANSFERS</b>                                | <u><b>1,500,000</b></u>          | <u><b>3,700,000</b></u>           | <u><b>1,500,000</b></u>          |
| <b>A061</b>   | <b>SCHOLARSHIP</b>                                    |                                  | <u><b>2,000,000</b></u>           |                                  |
| A06104        | Bonus   |                                  | 2,000,000                         |                                  |
| <b>A063</b>   | <b>ENTERTAINMENT &amp; GIFTS</b>                      | <u><b>1,500,000</b></u>          | <u><b>1,700,000</b></u>           | <u><b>1,500,000</b></u>          |
| A06301        | Entertainments & Gifts                                | 1,500,000                        | 1,700,000                         | 1,500,000                        |
| <b>A09</b>    | <b>TOTAL PHYSICAL ASSETS</b>                          | <u><b>55,100,000</b></u>         | <u><b>57,700,000</b></u>          | <u><b>55,100,000</b></u>         |
| <b>A092</b>   | <b>COMPUTER EQUIPMENT</b>                             | <u><b>600,000</b></u>            | <u><b>600,000</b></u>             | <u><b>600,000</b></u>            |
| A09201        | Hardware  | 300,000                          | 300,000                           | 300,000                          |
| A09202        | Software  | 300,000                          | 300,000                           | 300,000                          |
| <b>A095</b>   | <b>PURCHASE OF TRANSPORT</b>                          | <u><b>50,000,000</b></u>         | <u><b>50,000,000</b></u>          | <u><b>50,000,000</b></u>         |
| A09501        | Transport   | 50,000,000                       | 50,000,000                        | 50,000,000                       |
| <b>A096</b>   | <b>PURCHASE OF PLANT &amp; MACHINERY</b>              | <u><b>2,500,000</b></u>          | <u><b>4,100,000</b></u>           | <u><b>2,500,000</b></u>          |
| A09601        | Plant and Machinery                                   | 2,500,000                        | 4,100,000                         | 2,500,000                        |
| <b>A097</b>   | <b>PURCHASE FURNITURE &amp; FIXTURE</b>               | <u><b>2,000,000</b></u>          | <u><b>3,000,000</b></u>           | <u><b>2,000,000</b></u>          |
| A09701        | Furniture and Fixtures                                | 2,000,000                        | 3,000,000                         | 2,000,000                        |
| <b>A13</b>    | <b>TOTAL REPAIRS AND MAINTENANCE</b>                  | <u><b>6,300,000</b></u>          | <u><b>7,900,000</b></u>           | <u><b>6,300,000</b></u>          |
| <b>A130</b>   | <b>TRANSPORT</b>                                      | <u><b>5,000,000</b></u>          | <u><b>5,500,000</b></u>           | <u><b>5,000,000</b></u>          |
| A13001        | Transport   | 5,000,000                        | 5,500,000                         | 5,000,000                        |
| <b>A131</b>   | <b>MACHINERY AND EQUIPMENT</b>                        | <u><b>900,000</b></u>            | <u><b>900,000</b></u>             | <u><b>900,000</b></u>            |
| A13101        | Machinery and Equipment                               | 900,000                          | 900,000                           | 900,000                          |

**KD21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**

|                  |                                    | <b>BUDGET<br/>ESTIMATES<br/>2023-2024</b> | <b>REVISED<br/>ESTIMATES<br/>2023-2024</b> | <b>BUDGET<br/>ESTIMATES<br/>2024-2025</b> |
|------------------|------------------------------------|---|--|---|
|                  |                                    | <b>Rs</b>                                 | <b>Rs</b>                                  | <b>Rs</b>                                 |
| <b>OBJECT</b>    | <b>SUMMARY</b>                     |   |  |   |
| <b>A132</b>      | <b>FURNITURE AND FIXTURE</b>       | <u>400,000</u>                            | <u>500,000</u>                             | <u>400,000</u>                            |
| A13201           | Furniture and Fixture              | 400,000                                   | 500,000                                    | 400,000                                   |
| <b>A136</b>      | <b>ROADS, HIGHWAYS AND BRIDGES</b> |   | <u>1,000,000</u>                           |   |
| A13602           | Other highways/roads               |   | 1,000,000                                  |   |
| <b>NET TOTAL</b> |                                    | <b>329,584,500</b>                        | <b>455,718,360</b>                         | <b>483,261,450</b>                        |

**KD21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**  
**SUMMARY OF SCALES FOR 2024-2025**

| <b>Pay SCALE</b> | <b>Permanent POSTS</b> | <b>Fresh POSTS</b> | <b>Continued POSTS</b> | <b>Total POSTS</b> | <b>Basic PAY</b>  |
|------------------|------------------------|--------------------|------------------------|--------------------|-------------------|
| 03               | 34                     |                    |                        | 34                 | 7,750,000         |
| 06               | 6                      |                    |                        | 6                  | 1,650,000         |
| 07               | 4                      |                    |                        | 4                  | 1,450,000         |
| 09               | 17                     |                    |                        | 17                 | 2,250,000         |
| 11               | 25                     |                    |                        | 25                 | 5,900,000         |
| 14               | 8                      |                    |                        | 8                  | 2,300,000         |
| 15               | 4                      |                    |                        | 4                  | 1,850,000         |
| 16               | 26                     |                    |                        | 26                 | 7,210,000         |
| 17               | 12                     |                    |                        | 12                 | 8,125,000         |
| 18               | 2                      |                    |                        | 2                  | 2,400,000         |
| 19               | 1                      |                    |                        | 1                  | 1,250,000         |
| <b>TOTAL</b>     | <b>139</b>             |                    |                        | <b>139</b>         | <b>42,135,000</b> |

**KD21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**

**011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |            | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES      | BUDGET<br>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 MANAGEMENT (CUSTOMS INCOME TAX EXCIS</b>                |                    |            |                          |                           |                          |
| <b>KD6108 DEPUTY COMMISSIONER KOHISTAN</b>                            |                    |            |                          |                           |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |                    |            | <b><u>65,785,000</u></b> | <b><u>135,707,120</u></b> | <b><u>88,603,440</u></b> |
| <b>A011 TOTAL PAY</b>   | <b>139</b>         | <b>139</b> | <b><u>27,835,000</u></b> | <b><u>36,626,350</u></b>  | <b><u>42,135,000</u></b> |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>41</b>          | <b>41</b>  | <b><u>12,725,000</u></b> | <b><u>19,880,310</u></b>  | <b><u>18,985,000</u></b> |
| A01101 Total Basic Pay Of Officer                                     | 41                 | 41         | <u>12,725,000</u>        | <u>19,880,310</u>         | <u>18,985,000</u>        |
| D026 Deputy Commissioner (BPS-19)                                     | 1                  | 1          | 840,000                  |                           | 1,250,000                |
| A012 Additional Deputy Commissioner (BPS-18)                          | 1                  | 1          | 720,000                  |                           | 1,150,000                |
| A719 Addl: Deputy Commissioner (F&P) (BPS-18)                         | 1                  | 1          | 300,000                  |                           | 1,250,000                |
| A007 Accounts Officer (BPS-17)  | 1                  | 1          | 350,000                  |                           | 650,000                  |
| A237 Assistant Commissioner (BPS-17)                                  | 2                  | 2          | 1,250,000                |                           | 1,650,000                |
| A513 Assistant Director ( IT ) (BPS-17)                               | 2                  | 2          | 840,000                  |                           | 925,000                  |
| A642 Additional Assistant Commissioner (BPS-17)                       | 1                  | 1          | 550,000                  |                           | 850,000                  |
| A643 Additional Assistant Commisisoner (Revenue) (BPS-17)             | 1                  | 1          | 425,000                  |                           | 850,000                  |
| F186 Finance Officer (BPS-17)   | 1                  | 1          | 450,000                  |                           | 750,000                  |
| P038 Planning Officer (BPS-17)  | 1                  | 1          | 350,000                  |                           | 400,000                  |
| P075 Private Secretary (BPS-17)                                       | 1                  | 1          | 450,000                  |                           | 750,000                  |
| S166 Superintendent (BPS-17)  | 1                  | 1          | 250,000                  |                           | 850,000                  |
| T010 Technical Officer (BPS-17)                                       | 1                  | 1          | 350,000                  |                           | 450,000                  |
| A057 Assistant (BPS-16)   | 13                 | 13         | 2,700,000                |                           | 3,560,000                |
| C082 Computer Operator (BPS-16)                                       | 7                  | 7          | 1,200,000                |                           | 1,650,000                |
| S061 Senior Scale Stenographer (BPS-16)                               | 1                  | 1          | 250,000                  |                           | 350,000                  |
| T017 Tehsildar (BPS-16)   | 5                  | 5          | 1,450,000                |                           | 1,650,000                |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>98</b>          | <b>98</b>  | <b><u>15,110,000</u></b> | <b><u>16,746,040</u></b>  | <b><u>23,150,000</u></b> |
| A01151 Total Basic Pay Other Staff                                    | 98                 | 98         | <u>15,110,000</u>        | <u>16,746,040</u>         | <u>23,150,000</u>        |

**KD21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**

**011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>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 MANAGEMENT (CUSTOMS INCOME TAX EXCIS</b>                |                    |           |                     |                      |                     |
| <b>KD6108 DEPUTY COMMISSIONER KOHISTAN</b>                            |                    |           |                     |                      |                     |
| D087 District Kanungo (BPS-15)  | 1                  | 1         | 310,000             |                      | 450,000             |
| D091 District Revenue Accountant (BPS-15)                             | 1                  | 1         | 310,000             |                      | 450,000             |
| N009 Naib Tehsildar (BPS-15)  | 2                  | 2         | 350,000             |                      | 950,000             |
| H012 Head Clerk (BPS-14)  | 1                  | 1         | 310,000             |                      | 450,000             |
| S035 Senior Clerk (BPS-14)  | 3                  | 3         | 650,000             |                      | 950,000             |
| S115 Stenographer (BPS-14)  | 3                  | 3         | 450,000             |                      | 450,000             |
| S139 Sub Registrar (BPS-14)   | 1                  | 1         | 250,000             |                      | 450,000             |
| A092 Assistant District Kanungo (BPS-11)                              | 1                  | 1         | 230,000             |                      | 450,000             |
| J013 Junior Clerk (BPS-11)  | 20                 | 20        | 3,500,000           |                      | 4,500,000           |
| T083 Tehsil Office Kanungo (BPS-11)                                   | 4                  | 4         | 750,000             |                      | 950,000             |
| P017 Patwari (BPS-09)   | 17                 | 17        | 2,250,000           |                      | 2,250,000           |
| N033 Naib Tehsil Office Kanungo (BPS-07)                              | 1                  | 1         | 250,000             |                      | 450,000             |
| R010 Reader (BPS-07)  | 2                  | 2         | 250,000             |                      | 650,000             |
| T085 Tehsil Accountant (BPS-07)                                       | 1                  | 1         | 250,000             |                      | 350,000             |
| D112 Driver (BPS-06)  | 6                  | 6         | 950,000             |                      | 1,650,000           |
| C057 Chowkidar (BPS-03)   | 6                  | 6         | 750,000             |                      | 1,650,000           |
| M010 Mali (BPS-03)  | 1                  | 1         | 150,000             |                      | 350,000             |
| N005 Naib Qasid (BPS-03)  | 23                 | 23        | 2,300,000           |                      | 4,500,000           |
| S162 Sweeper (BPS-03)   | 4                  | 4         | 850,000             |                      | 1,250,000           |
| <b>A012 TOTAL ALLOWANCES</b>  |                    |           | <b>37,950,000</b>   | <b>99,080,770</b>    | <b>46,468,440</b>   |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                    |           | <b>34,950,000</b>   | <b>92,580,770</b>    | <b>41,968,440</b>   |
| A01202 House Rent Allowance   |                    |           | 2,650,000           | 2,949,950            | 2,949,000           |
| A01203 Conveyance Allowance   |                    |           | 2,850,000           | 3,025,900            | 3,025,000           |
| A01207 Washing Allowance  |                    |           | 380,000             | 403,200              | 410,000             |
| A01208 Dress Allowance  |                    |           | 380,000             | 401,140              | 410,000             |
| A0120D Integrated Allowance   |                    |           | 250,000             | 240,690              | 240,000             |
| A01217 Medical Allowance  |                    |           | 1,650,000           | 1,928,710            | 1,928,000           |

**KD21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**

**011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>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 MANAGEMENT (CUSTOMS INCOME TAX EXCIS</b>                |                    |           |                           |                           |                           |
| <b>KD6108 DEPUTY COMMISSIONER KOHISTAN</b>                            |                    |           |                           |                           |                           |
| A0121T Adhoc Relief Allowance 2013                                    |                    |           | 340,000                   | 391,310                   | 410,000                   |
| A01226 Computer Allowance   |                    |           | 40,000                    | 41,140                    | 450,000                   |
| A0122C Adhoc Relief Allowance - 2015                                  |                    |           | 250,000                   | 260,130                   | 260,000                   |
| A0122N Special Conveyance Allowance<br>to Disbalded Employees         |                    |           | 40,000                    | 82,290                    | 72,000                    |
| A01233 Unattractive Area Allowance                                    |                    |           | <u>2,400,000</u>          | <u>2,290,330</u>          | <u>2,290,000</u>          |
| 001 Unattractive area allowance                                       |                    |           | 2,400,000                 | 2,290,330                 | 2,290,000                 |
| A0123E Executive Allowance to PCS and<br>PMS Officers (KP)            |                    |           | 7,500,000                 | 8,620,730                 | 6,000,000                 |
| A0124G IT Professional Allowance                                      |                    |           | 415,000                   | 416,500                   | 450,000                   |
| A0124H Special Allowance-2021   |                    |           | 2,850,000                 | 2,209,800                 | 2,250,000                 |
| A0124L Weather Allowance  |                    |           | 780,000                   | 754,400                   | 950,000                   |
| A0124N Disparity Reduction Allowance<br>2022- 15%                     |                    |           | 2,850,000                 | 2,968,410                 | 2,950,000                 |
| A0124R Adhoc Relief Allowance 2022                                    |                    |           | 4,000,000                 | 3,866,900                 | 3,850,000                 |
| A0124X Adhoc Relief Allowance 2023                                    |                    |           | 5,200,000                 | 13,697,240                | 11,500,000                |
| A0125E Adhoc Relief Allowance 2024                                    |                    |           |                           |                           | 1,364,440                 |
| A01270 Other  |                    |           | <u>125,000</u>            | <u>48,032,000</u>         | <u>210,000</u>            |
| 001 Others  |                    |           | 125,000                   | 250,980                   | 210,000                   |
| 016 L.S at the disposal of F.D.                                       |                    |           |                           | 47,781,020                |                           |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                    |           | <u><b>3,000,000</b></u>   | <u><b>6,500,000</b></u>   | <u><b>4,500,000</b></u>   |
| A01273 Honoraria  |                    |           | <u>2,500,000</u>          | <u>5,000,000</u>          | <u>3,000,000</u>          |
| 001 Honraria  |                    |           | 2,500,000                 | 5,000,000                 | 3,000,000                 |
| A01274 Medical Charges  |                    |           | <u>500,000</u>            | <u>1,500,000</u>          | <u>1,500,000</u>          |
| 001 Medical Charges   |                    |           | 500,000                   | 1,500,000                 | 1,500,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                    |           | <u><b>199,398,500</b></u> | <u><b>250,709,240</b></u> | <u><b>330,257,010</b></u> |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                    |           | <u><b>1,030,000</b></u>   | <u><b>1,130,000</b></u>   | <u><b>1,030,000</b></u>   |
| A03201 Postage and Telegraph  |                    |           | 150,000                   | 150,000                   | 150,000                   |
| A03202 Telephone and Trunk Call                                       |                    |           | <u>850,000</u>            | <u>950,000</u>            | <u>850,000</u>            |
| 001 Telephone and Trunk Call  |                    |           | 850,000                   | 950,000                   | 850,000                   |
| A03205 Courier and pilot service                                      |                    |           | 30,000                    | 30,000                    | 30,000                    |
| <b>A033 TOTAL UTILITIES</b>   |                    |           | <u><b>3,650,000</b></u>   | <u><b>4,956,000</b></u>   | <u><b>3,650,000</b></u>   |

**KD21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**

**011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME              | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>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 MANAGEMENT (CUSTOMS INCOME TAX EXCIS</b>                             |                    |           |                     |                      |                     |
| <b>KD6108 DEPUTY COMMISSIONER KOHISTAN</b>   |                    |           |                     |                      |                     |
| A03303 Electricity   |                    |           | <u>1,250,000</u>    | <u>1,250,000</u>     | <u>1,250,000</u>    |
| 001 Electricity  |                    |           | 1,250,000           | 1,250,000            | 1,250,000           |
| A03305 POL fore Generator  |                    |           | <u>2,400,000</u>    | <u>3,706,000</u>     | <u>2,400,000</u>    |
| 001 Saving under Generators & POL in Snowbound Districts in General Election 2024. |                    |           |                     |                      | 2,400,000           |
| <b>A036 TOTAL MOTOR VEHICLES</b>   |                    |           | <u>1,000,000</u>    | <u>1,000,000</u>     | <u>1,000,000</u>    |
| A03603 Registration  |                    |           | 1,000,000           | 1,000,000            | 1,000,000           |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>                                      |                    |           | <u>17,950,000</u>   | <u>25,282,000</u>    | <u>17,950,000</u>   |
| A03801 Training - domestic   |                    |           | 50,000              | 50,000               | 50,000              |
| A03805 Travelling Allowance  |                    |           | <u>8,500,000</u>    | <u>8,500,000</u>     | <u>8,500,000</u>    |
| 001 Travelling Allowance   |                    |           | 8,500,000           | 8,500,000            | 8,500,000           |
| A03806 Transportation of Goods   |                    |           | <u>400,000</u>      | <u>7,732,000</u>     | <u>400,000</u>      |
| 001 Transportation of Goods  |                    |           | 400,000             | 7,732,000            | 400,000             |
| A03807 P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle                          |                    |           | <u>9,000,000</u>    | <u>9,000,000</u>     | <u>9,000,000</u>    |
| 002 POL Charges  |                    |           | 9,000,000           | 9,000,000            | 9,000,000           |
| <b>A039 TOTAL GENERAL</b>  |                    |           | <u>175,768,500</u>  | <u>218,341,240</u>   | <u>306,627,010</u>  |
| A03901 Stationery  |                    |           | <u>1,200,000</u>    | <u>1,250,000</u>     | <u>1,200,000</u>    |
| 001 Stationery Charges   |                    |           | 1,200,000           | 1,250,000            | 1,200,000           |
| A03902 Printing and Publication  |                    |           | <u>600,000</u>      | <u>600,000</u>       | <u>600,000</u>      |
| 001 Printing and publication   |                    |           | 600,000             | 600,000              | 600,000             |
| A03905 Newspapers Periodicals and Books  |                    |           | 100,000             | 100,000              | 100,000             |
| A03906 Uniforms and Protective Clothing  |                    |           | 75,000              | 75,000               | 75,000              |
| A03907 Advertising & Publicity   |                    |           | <u>400,000</u>      | <u>400,000</u>       | <u>400,000</u>      |
| 001 Advertising and Publicity  |                    |           | 400,000             | 400,000              | 400,000             |
| A03917 Law Charges   |                    |           | 100,000             | 100,000              | 100,000             |
| A03970 Others  |                    |           | <u>173,293,500</u>  | <u>215,816,240</u>   | <u>304,152,010</u>  |
| 001 Others   |                    |           | 2,500,000           | 7,314,000            | 2,500,000           |
| 037 Lumpsum of Account-IV  |                    |           | 167,593,500         | 204,502,240          | 297,652,010         |
| 088 Visits of VIP/VVIP   |                    |           | 2,000,000           | 2,000,000            | 2,000,000           |
| 207 Polio Campaign Payement to DPMTs, UPECs and DPCR                               |                    |           | 1,200,000           | 2,000,000            | 2,000,000           |

**KD21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**

**011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>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 MANAGEMENT (CUSTOMS INCOME TAX EXCIS</b>                |                    |           |                     |                      |                     |
| <b>KD6108 DEPUTY COMMISSIONER KOHISTAN</b>                            |                    |           |                     |                      |                     |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                        |                    |           | <u>1,500,000</u>    | <u>1,000</u>         | <u>1,500,000</u>    |
| <b>A041 TOTAL PENSION</b>   |                    |           | <u>1,500,000</u>    | <u>1,000</u>         | <u>1,500,000</u>    |
| A04114 Superannuation Encashment of L.P.R                             |                    |           | <u>1,500,000</u>    | <u>1,000</u>         | <u>1,500,000</u>    |
| 001 Superannuation Encashment of L.P.R                                |                    |           | 1,500,000           | 1,000                | 1,500,000           |
| <b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                        |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| <b>A052 TOTAL GRANTS-DOMESTIC</b>                                     |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| A05216 Fin. Assis. to the families of<br>G. Serv. who expire          |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001 Fin: Asstt:   |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A06 TOTAL TRANSFERS</b>  |                    |           | <u>1,500,000</u>    | <u>3,700,000</u>     | <u>1,500,000</u>    |
| <b>A061 TOTAL SCHOLARSHIP</b>   |                    |           |                     | <u>2,000,000</u>     |                     |
| A06104 Bonus  |                    |           |                     | 2,000,000            |                     |
| <b>A063 TOTAL ENTERTAINMENT &amp;<br/>GIFTS</b>                       |                    |           | <u>1,500,000</u>    | <u>1,700,000</u>     | <u>1,500,000</u>    |
| A06301 Entertainments & Gifts   |                    |           | <u>1,500,000</u>    | <u>1,700,000</u>     | <u>1,500,000</u>    |
| 001 Entertainments & Gifts  |                    |           | 1,500,000           | 1,700,000            | 1,500,000           |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                    |           | <u>55,100,000</u>   | <u>57,700,000</u>    | <u>55,100,000</u>   |
| <b>A092 TOTAL COMPUTER EQUIPMENT</b>                                  |                    |           | <u>600,000</u>      | <u>600,000</u>       | <u>600,000</u>      |
| A09201 Hardware   |                    |           | <u>300,000</u>      | <u>300,000</u>       | <u>300,000</u>      |
| 001 Hardware  |                    |           | 300,000             | 300,000              | 300,000             |
| A09202 Software   |                    |           | <u>300,000</u>      | <u>300,000</u>       | <u>300,000</u>      |
| 001 Software  |                    |           | 300,000             | 300,000              | 300,000             |
| <b>A095 TOTAL PURCHASE OF<br/>TRANSPORT</b>                           |                    |           | <u>50,000,000</u>   | <u>50,000,000</u>    | <u>50,000,000</u>   |

**KD21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**

**011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                                   |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>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>0112</b>   | <b>FINANCIAL AND FISCAL AFFAIRS</b>                  |           |                         |                         |                         |
| <b>011205</b>   | <b>TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS</b>      |           |                         |                         |                         |
| <b>KD6108</b>   | <b>DEPUTY COMMISSIONER KOHISTAN</b>                  |           |                         |                         |                         |
| A09501  | Transport  |           | <u>50,000,000</u>       | <u>50,000,000</u>       | <u>50,000,000</u>       |
| 001   | Transport  |           | 50,000,000              | 50,000,000              | 50,000,000              |
| <b>A096</b>   | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>   |           | <u><b>2,500,000</b></u> | <u><b>4,100,000</b></u> | <u><b>2,500,000</b></u> |
| A09601  | Plant and Machinery                                  |           | <u>2,500,000</u>        | <u>4,100,000</u>        | <u>2,500,000</u>        |
| 001   | Plant and Machinery                                  |           | 2,500,000               | 4,100,000               | 2,500,000               |
| <b>A097</b>   | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>    |           | <u><b>2,000,000</b></u> | <u><b>3,000,000</b></u> | <u><b>2,000,000</b></u> |
| A09701  | Furniture and Fixtures                               |           | <u>2,000,000</u>        | <u>3,000,000</u>        | <u>2,000,000</u>        |
| 001   | Furniture & Fixture                                  |           | 2,000,000               | 3,000,000               | 2,000,000               |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>                 |           | <u><b>6,300,000</b></u> | <u><b>7,900,000</b></u> | <u><b>6,300,000</b></u> |
| <b>A130</b>   | <b>TOTAL TRANSPORT</b>                               |           | <u><b>5,000,000</b></u> | <u><b>5,500,000</b></u> | <u><b>5,000,000</b></u> |
| A13001  | Transport  |           | <u>5,000,000</u>        | <u>5,500,000</u>        | <u>5,000,000</u>        |
| 001   | Transport  |           | 5,000,000               | 5,500,000               | 5,000,000               |
| <b>A131</b>   | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>             |           | <u><b>900,000</b></u>   | <u><b>900,000</b></u>   | <u><b>900,000</b></u>   |
| A13101  | Machinery and Equipment                              |           | <u>900,000</u>          | <u>900,000</u>          | <u>900,000</u>          |
| 001   | Machinery and Equipment                              |           | 900,000                 | 900,000                 | 900,000                 |
| <b>A132</b>   | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>               |           | <u><b>400,000</b></u>   | <u><b>500,000</b></u>   | <u><b>400,000</b></u>   |
| A13201  | Furniture and Fixture                                |           | 400,000                 | 500,000                 | 400,000                 |
| <b>A136</b>   | <b>TOTAL ROADS, HIGHWAYS AND<br/>BRIDGES</b>         |           |                         | <u><b>1,000,000</b></u> |                         |
| A13602  | Other highways/roads                                 |           |                         | <u>1,000,000</u>        |                         |
| 005   | Repair And Improvement of District Roads             |           |                         | 1,000,000               |                         |

**KD21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**

**011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                                   |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>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>0112</b>   | <b>FINANCIAL AND FISCAL AFFAIRS</b>                  |           |                     |                      |                     |
| <b>011205</b>   | <b>TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS</b>      |           |                     |                      |                     |
| <b>KD6108</b>   | <b>DEPUTY COMMISSIONER KOHISTAN</b>                  |           |                     |                      |                     |
| <b>DEPUTY COMMISSIONER KOHISTAN</b>                                   |  |           | <b>329,584,500</b>  | <b>455,718,360</b>   | <b>483,261,450</b>  |

**KD21C16 (12)**  
**EDUCATION**  
**BUDGET ESTIMATES 2024-2025**

|                | <b>POSTS<br/>2024-2025</b> | <b>BUDGET<br/>ESTIMATES<br/>2023-2024</b> | <b>REVISED<br/>ESTIMATES<br/>2023-2024</b> | <b>BUDGET ESTIMATES 2024-2025</b> |                   |                      |
|----------------|----------------------------|---|--|-----------------------------------|-------------------|----------------------|
|                |                            |   |  | <b>SALARY</b>                     | <b>NON-SALARY</b> | <b>TOTAL</b>         |
| KOHISTAN       | 1,664                      | 777,660,710                               | 1,038,686,670                              | 989,667,640                       | 54,259,500        | 1,043,927,140        |
| KOHISTAN UPPER | 23                         | 9,894,000                                 | 9,900,220                                  | 10,500,000                        | 280,000           | 10,780,000           |
| Kohistan Upper | 385                        | 22,730,400                                | 28,186,050                                 | 32,301,400                        | 4,027,000         | 36,328,400           |
| KOHISTAN       | 1,664                      | 53,859,390                                | 65,713,770                                 | 58,676,210                        | 7,574,000         | 66,250,210           |
| KOHISTAN UPPER | 23                         | 2,745,000                                 | 2,745,000                                  | 3,670,500                         |                   | 3,670,500            |
| Kohistan Upper | 385                        | 125,481,000                               | 64,522,520                                 | 80,179,770                        | 5,300,000         | 85,479,770           |
| <b>TOTAL</b>   | <b>4,144</b>               | <b>992,370,500</b>                        | <b>1,209,754,230</b>                       | <b>1,174,995,520</b>              | <b>71,440,500</b> | <b>1,246,436,020</b> |

**KD21C16 (12)  
EDUCATION**

|                 |                      |
|-----------------|----------------------|
|                 | <b>Rs</b>            |
| <b>Charged:</b> | <b>0</b>             |
| <b>Voted:</b>   | <b>1,246,436,020</b> |
| <b>Total:</b>   | <b>1,246,436,020</b> |

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**HEAD OF DEPARTMENT**

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|                            | <b>BUDGET<br/>ESTIMATES<br/>2023-2024</b> | <b>REVISED<br/>ESTIMATES<br/>2023-2024</b> | <b>BUDGET<br/>ESTIMATES<br/>2024-2025</b> |
|----------------------------|---|--|---|
|                            | <b>Rs</b>                                 | <b>Rs</b>                                  | <b>Rs</b>                                 |
| <b>SUMMARY</b>             |   |  |   |
| <b>FUNCTIONAL</b>          |   |  |   |
| 091102 PRIMARY             | 529,403,390                               | 651,015,670                                | 656,975,760                               |
| 091103 ADMINISTRATION      | 35,666,110                                | 57,131,310                                 | 67,147,260                                |
| 092101 SECONDARY EDUCATION | 362,425,000                               | 417,612,320                                | 439,301,320                               |
| 092102 ADMINISTRATION      | 64,876,000                                | 83,994,930                                 | 83,011,680                                |
| <b>TOTAL</b>               | <b>992,370,500</b>                        | <b>1,209,754,230</b>                       | <b>1,246,436,020</b>                      |

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**KD21C16 (12)  
EDUCATION**

| SCHEME NO | SCHEME NAME   | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|-----------|---|------------------|-------------------|------------------|
|           |   | 2023-2024        | 2023-2024         | 2024-2025        |
|           |   | Rs               | Rs                | Rs               |
| KD6039    | GOVT:MIDDLE SCHOOLS FEMALE KOHISTAN                                     | 35,792,000       | 24,318,410        | 38,760,000       |
| KD6084    | GHS TAYAL GHS TAYAL<br>GHS TAYAL  | 12,322,000       | 17,533,810        | 14,003,600       |
| KD6111    | SUB DIVISIONAL EDUCATION OFFICER DASSU                                  | 9,942,300        | 22,027,650        | 23,070,500       |
| KD6112    | SUB DIVISIONAL EDUCATION OFFICER FEMALE                                 | 8,742,400        | 10,733,420        | 13,346,000       |
| KD6114    | GOVT:HIGH SCHOOL ALEEL KANDIA KOHISTAN                                  | 11,562,000       | 13,873,100        | 15,465,000       |
| KD6116    | GOVT:HIGH KAFAR BANDA   | 11,601,000       | 14,961,410        | 16,613,000       |
| KD6117    | DEO (F) KOHISTAN  | 22,835,000       | 26,949,830        | 26,656,780       |
| KD6002    | GOVT: HIGH SCHOOL SHATIAL   | 15,932,400       | 19,752,670        | 20,815,300       |
| KD6003    | GOVT: HIGH SCHOOL SEO   | 19,839,000       | 28,839,680        | 27,018,600       |
| KD6004    | GOVT: HIGH SCHOOL HARBAN KOT  | 13,131,400       | 12,191,620        | 15,080,000       |
| KD6010    | GOVT:HIGH SCHOOL DASSU  | 17,686,400       | 22,879,180        | 19,863,600       |
| KD6014    | GOVT:GIRLS HIGH SCHOOL DASSU  | 13,621,200       | 14,969,830        | 17,313,900       |
| KD6015    | GOVT :MALE PRIMARY SCHOOLS KOHISTAN TEHS                                | 201,515,500      | 424,596,970       | 409,429,560      |
| KD6016    | GOVT: GIRLS PRIMAY SCHOOLS TEHSIL DASSU                                 | 165,740,510      | 117,028,690       | 117,128,690      |
| KD6037    | District Education Officer Male Kohistan                                | 36,084,000       | 49,623,770        | 50,100,000       |
| KD6038    | GOVT:MIDDLE SCHOOLS MALE KOHISTAN                                       | 113,890,000      | 136,012,410       | 135,962,410      |
| KD6150    | Sub Divisional Education Office Male Tehsil Harban Basha Kohistan Upper | 3,683,000        | 6,235,210         | 9,704,790        |

**KD21C16 (12)  
EDUCATION**

| SCHEME NO | SCHEME NAME   | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|-----------|---|------------------|-------------------|------------------|
|           |   | 2023-2024        | 2023-2024         | 2024-2025        |
|           |   | Rs               | Rs                | Rs               |
| KD6151    | Sub Divisional Education<br>Office Female Tehsil Harban Basha<br>Kohistan Upper | 3,072,400        | 2,779,090         | 4,185,900        |
| KD6152    | Sub Divisional Education<br>Office Male Tehsil Seo Kohistan Upper               | 3,312,000        | 4,502,870         | 5,085,100        |
| KD6153    | Sub Divisional Education<br>Office Female Tehsil Seo Kohistan Upper             | 3,719,000        | 7,455,580         | 6,654,610        |
| KD6164    | Govt. Primary Schools Male<br>Harban Basha Kohistan Upper                       | 35,052,000       | 10,914,780        | 32,016,780       |
| KD6165    | Govt. Primary Schools Male Seo<br>Kohistan Upper                                | 79,643,000       | 40,835,280        | 39,835,280       |
| KD6097    | GHS PERO BELA   | 13,921,610       | 17,874,780        | 16,201,800       |
| KD6098    | GOVT: HIGH SCHOOL JALKOT  | 16,981,400       | 21,181,080        | 22,094,200       |
| KD6099    | GOVT; HIGH SCHOOL BAR BELA  | 12,067,400       | 12,986,740        | 14,422,400       |
| KD6103    | GHS CHOOCHANG   | 11,631,400       | 12,999,080        | 14,431,000       |
| KD6104    | GOVT:HIGH SCHOOL LOHI JALKOT  | 12,821,790       | 17,352,540        | 16,150,800       |
| KD6144    | Govt.High School Khawar Kandia<br>Kohistan Upper                                | 10,786,000       | 12,772,460        | 13,627,710       |
| KD6145    | SUB-DIVISIONAL EDUCATION<br>OFFICE KUNDIA (MALE) KOHISTAN                       | 5,957,000        | 7,421,330         | 6,254,900        |
| KD6146    | SUB-DIVISIONAL EDUCATION<br>OFFICE KUNDIA (FEMALE) KOHISTAN                     | 3,195,010        | 3,397,490         | 5,100,360        |
| KD6147    | Government Primary Schools<br>(Male) Kundia Kohistan Upper                      | 44,707,380       | 54,894,950        | 54,894,950       |
| KD6148    | Government Primary Schools (F)<br>Dasu Kohistan Upper                           | 2,745,000        | 2,745,000         | 3,670,500        |
| KD6149    | Govt. High School Sazeen<br>Kohistan Upper                                      | 9,894,000        | 9,900,220         | 10,780,000       |
| KD6163    | Govt. High School Sumar Nala<br>Kohistan Up                                     | 8,944,000        | 7,213,300         | 10,698,000       |

**KD21C16 (12)  
EDUCATION**

| <b>SCHEME<br/>NO</b> | <b>SCHEME NAME</b> | <b>BUDGET<br/>ESTIMATES<br/>2023-2024</b> | <b>REVISED<br/>ESTIMATES<br/>2023-2024</b> | <b>BUDGET<br/>ESTIMATES<br/>2024-2025</b> |
|----------------------|--------------------|---|--|---|
|                      |                    | <b>Rs</b>                                 | <b>Rs</b>                                  | <b>Rs</b>                                 |
| <b>TOTAL</b>         |                    | <b>992,370,500</b>                        | <b>1,209,754,230</b>                       | <b>1,246,436,020</b>                      |

**KD21C16 (12)**  
**EDUCATION**

|               |   | <b>BUDGET<br/>ESTIMATES<br/>2023-2024</b> | <b>REVISED<br/>ESTIMATES<br/>2023-2024</b> | <b>BUDGET<br/>ESTIMATES<br/>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>929,195,000</u></b>                 | <b><u>1,123,497,270</u></b>                | <b><u>1,174,995,520</u></b>               |
| <b>A011</b>   | <b>PAY</b>  | <b><u>563,715,000</u></b>                 | <b><u>605,648,220</u></b>                  | <b><u>666,521,370</u></b>                 |
| <b>A011-1</b> | <b>TOTAL PAY OF OFFICERS</b>                        | <b><u>120,299,000</u></b>                 | <b><u>147,800,660</u></b>                  | <b><u>160,854,000</u></b>                 |
| A01101        | Basic Pay Of Officer                                | 120,299,000                               | 147,800,660                                | 160,854,000                               |
| <b>A011-2</b> | <b>TOTAL PAY OF OTHER STAFF</b>                     | <b><u>443,416,000</u></b>                 | <b><u>457,847,560</u></b>                  | <b><u>505,667,370</u></b>                 |
| A01151        | Basic Pay Other Staff                               | 443,416,000                               | 457,847,560                                | 505,667,370                               |
| <b>A012</b>   | <b>ALLOWANCES</b>                                   | <b><u>365,480,000</u></b>                 | <b><u>517,849,050</u></b>                  | <b><u>508,474,150</u></b>                 |
| <b>A012-1</b> | <b>TOTAL REGULAR ALLOWANCES</b>                     | <b><u>335,295,000</u></b>                 | <b><u>485,283,000</u></b>                  | <b><u>477,073,060</u></b>                 |
| A01202        | House Rent Allowance                                | 40,470,990                                | 51,231,090                                 | 49,348,280                                |
| A01203        | Conveyance Allowance                                | 40,897,080                                | 51,525,680                                 | 50,804,600                                |
| A01207        | Washing Allowance                                   | 5,775,000                                 | 5,199,440                                  | 5,129,750                                 |
| A01208        | Dress Allowance                                     | 5,347,000                                 | 5,199,440                                  | 5,139,750                                 |
| A0120D        | Integrated Allowance                                | 2,976,430                                 | 2,989,360                                  | 3,066,500                                 |
| A01217        | Medical Allowance                                   | 23,185,000                                | 26,379,930                                 | 17,147,390                                |
| A0121T        | Adhoc Relief Allowance 2013                         | 4,971,810                                 | 6,242,770                                  | 6,244,700                                 |
| A01224        | Entertainment Allowance                             | 20,000                                    | 6,000                                      | 6,000                                     |
| A01226        | Computer Allowance                                  | 76,000                                    | 67,500                                     | 68,000                                    |
| A0122C        | Adhoc Relief Allowance - 2015                       | 3,647,500                                 | 3,748,470                                  | 4,362,160                                 |
| A0122N        | Special Conveyance Allowance to Disbalded Employees | 777,000                                   | 1,327,090                                  | 8,142,000                                 |
| A01233        | Unattractive Area Allowance                         | 24,990,000                                | 27,754,970                                 | 26,918,440                                |
| A01238        | Charge allowance                                    | 5,500                                     | 8,990                                      | 9,500                                     |
| A01239        | Special allowance                                   | 349,000                                   | 269,880                                    |   |
| A0124H        | Special Allowance-2021                              | 8,160,000                                 | 4,126,310                                  | 4,437,860                                 |
| A0124L        | Weather Allowance                                   | 5,709,600                                 | 2,150,680                                  | 2,069,100                                 |
| A0124N        | Disparity Reduction Allowance 2022- 15%             | 42,197,690                                | 55,580,960                                 | 51,160,370                                |
| A0124R        | Adhoc Relief Allowance 2022                         | 41,852,690                                | 55,799,450                                 | 51,504,020                                |
| A0124X        | Adhoc Relief Allowance 2023                         | 83,750,510                                | 185,643,790                                | 141,783,440                               |
| A01250        | Incentive Allowance                                 | 5,400                                     |  |   |
| A01253        | Science Teaching Allowance                          | 130,800                                   | 31,200                                     | 31,200                                    |
| A0125E        | Adhoc Relief Allowance 2024                         |   |  | 49,700,000                                |
| <b>A012-2</b> | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>         | <b><u>30,185,000</u></b>                  | <b><u>32,566,050</u></b>                   | <b><u>31,401,090</u></b>                  |
| A01274        | Medical Charges                                     | 1,000,000                                 | 904,000                                    |   |
| A01289        | Teaching Allowance                                  | 29,185,000                                | 31,662,050                                 | 31,401,090                                |

**KD21C16 (12)**  
**EDUCATION**

|               |  | <b>BUDGET<br/>ESTIMATES<br/>2023-2024</b> | <b>REVISED<br/>ESTIMATES<br/>2023-2024</b> | <b>BUDGET<br/>ESTIMATES<br/>2024-2025</b> |
|---------------|--|---|--|---|
|               |  | <b>Rs</b>                                 | <b>Rs</b>                                  | <b>Rs</b>                                 |
| <b>OBJECT</b> | <b>SUMMARY</b>                                     |   |  |   |
| <b>A03</b>    | <b>TOTAL OPERATING EXPENSES</b>                    | <b><u>21,454,000</u></b>                  | <b><u>35,363,000</u></b>                   | <b><u>29,723,000</u></b>                  |
| <b>A032</b>   | <b>COMMUNICATIONS</b>                              | <b><u>416,000</u></b>                     | <b><u>512,000</u></b>                      | <b><u>446,000</u></b>                     |
| A03201        | Postage and Telegraph                              | 156,000                                   | 182,000                                    | 156,000                                   |
| A03202        | Telephone and Trunk Call                           | 260,000                                   | 330,000                                    | 290,000                                   |
| <b>A033</b>   | <b>UTILITIES</b>                                   | <b><u>1,260,000</u></b>                   | <b><u>1,631,000</u></b>                    | <b><u>1,220,000</u></b>                   |
| A03303        | Electricity  | 680,000                                   | 600,000                                    | 720,000                                   |
| A03305        | POL fore Generator                                 | 580,000                                   | 1,031,000                                  | 500,000                                   |
| <b>A034</b>   | <b>OCCUPANCY COSTS</b>                             | <b><u>2,780,000</u></b>                   | <b><u>3,313,000</u></b>                    | <b><u>3,767,000</u></b>                   |
| A03402        | Rent for Office Building                           | 2,780,000                                 | 3,313,000                                  | 3,767,000                                 |
| <b>A038</b>   | <b>TRAVEL &amp; TRANSPORTATION</b>                 | <b><u>9,721,000</u></b>                   | <b><u>16,867,000</u></b>                   | <b><u>10,934,000</u></b>                  |
| A03805        | Travelling Allowance                               | 6,220,000                                 | 11,516,000                                 | 6,770,000                                 |
| A03806        | Transportation of Goods                            | 220,000                                   | 320,000                                    | 265,000                                   |
| A03807        | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle | 1,801,000                                 | 3,951,000                                  | 2,639,000                                 |
| A03808        | Conveyance Charges                                 | 1,480,000                                 | 1,080,000                                  | 1,260,000                                 |
| <b>A039</b>   | <b>GENERAL</b>                                     | <b><u>7,277,000</u></b>                   | <b><u>13,040,000</u></b>                   | <b><u>13,356,000</u></b>                  |
| A03901        | Stationery   | 1,375,000                                 | 2,435,000                                  | 1,575,000                                 |
| A03902        | Printing and Publication                           | 171,000                                   | 500,000                                    | 170,000                                   |
| A03905        | Newspapers Periodicals and<br>Books                |   | 2,100,000                                  |   |
| A03906        | Uniforms and Protective<br>Clothing                | 120,000                                   | 155,000                                    | 145,000                                   |
| A03907        | Advertising & Publicity                            | 451,000                                   | 518,000                                    | 451,000                                   |
| A03917        | Law Charges  |   | 150,000                                    |   |
| A03970        | Others   | 5,160,000                                 | 7,182,000                                  | 11,015,000                                |
| <b>A04</b>    | <b>TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>    | <b><u>25,000,000</u></b>                  | <b><u>23,906,960</u></b>                   | <b><u>26,175,000</u></b>                  |
| <b>A041</b>   | <b>PENSION</b>                                     | <b><u>25,000,000</u></b>                  | <b><u>23,906,960</u></b>                   | <b><u>26,175,000</u></b>                  |
| A04114        | Superannuation Encashment of<br>L.P.R              | 25,000,000                                | 23,906,960                                 | 26,175,000                                |

**KD21C16 (12)**  
**EDUCATION**

|                  |   | <b>BUDGET<br/>ESTIMATES<br/>2023-2024</b> | <b>REVISED<br/>ESTIMATES<br/>2023-2024</b> | <b>BUDGET<br/>ESTIMATES<br/>2024-2025</b> |
|------------------|---|---|--|---|
|                  |   | Rs  | Rs   | Rs  |
| <b>OBJECT</b>    | <b>SUMMARY</b>  |   |  |   |
| <b>A05</b>       | <b>TOTAL GRANTS SUBSIDIES AND<br/>WRITE OFF LOANS</b> | <u><b>11,200,000</b></u>                  | <u><b>11,101,000</b></u>                   | <u><b>9,900,000</b></u>                   |
| <b>A052</b>      | <b>GRANTS-DOMESTIC</b>                                | <u><b>11,200,000</b></u>                  | <u><b>11,101,000</b></u>                   | <u><b>9,900,000</b></u>                   |
| A05216           | Fin. Assis. to the families of<br>G. Serv. who expire | 11,200,000                                | 11,101,000                                 | 9,900,000                                 |
| <b>A09</b>       | <b>TOTAL PHYSICAL ASSETS</b>                          | <u><b>1,450,000</b></u>                   | <u><b>6,387,000</b></u>                    | <u><b>593,000</b></u>                     |
| <b>A092</b>      | <b>COMPUTER EQUIPMENT</b>                             | <u><b>1,382,000</b></u>                   | <u><b>4,036,000</b></u>                    | <u><b>503,000</b></u>                     |
| A09201           | Hardware  |   | 90,000                                     | 1,000                                     |
| A09203           | I.T. Equipment  | 1,382,000                                 | 3,946,000                                  | 502,000                                   |
| <b>A096</b>      | <b>PURCHASE OF PLANT &amp; MACHINERY</b>              | <u><b>65,000</b></u>                      | <u><b>663,000</b></u>                      | <u><b>88,000</b></u>                      |
| A09601           | Plant and Machinery                                   | 65,000                                    | 663,000                                    | 88,000                                    |
| <b>A097</b>      | <b>PURCHASE FURNITURE &amp; FIXTURE</b>               | <u><b>3,000</b></u>                       | <u><b>1,688,000</b></u>                    | <u><b>2,000</b></u>                       |
| A09701           | Furniture and Fixtures                                | 3,000                                     | 1,688,000                                  | 2,000                                     |
| <b>A13</b>       | <b>TOTAL REPAIRS AND MAINTENANCE</b>                  | <u><b>4,071,500</b></u>                   | <u><b>9,499,000</b></u>                    | <u><b>5,049,500</b></u>                   |
| <b>A130</b>      | <b>TRANSPORT</b>                                      | <u><b>1,101,000</b></u>                   | <u><b>2,001,000</b></u>                    | <u><b>1,201,000</b></u>                   |
| A13001           | Transport   | 1,101,000                                 | 2,001,000                                  | 1,201,000                                 |
| <b>A131</b>      | <b>MACHINERY AND EQUIPMENT</b>                        | <u><b>235,000</b></u>                     | <u><b>645,000</b></u>                      | <u><b>235,000</b></u>                     |
| A13101           | Machinery and Equipment                               | 235,000                                   | 645,000                                    | 235,000                                   |
| <b>A132</b>      | <b>FURNITURE AND FIXTURE</b>                          | <u><b>13,500</b></u>                      | <u><b>131,000</b></u>                      | <u><b>13,500</b></u>                      |
| A13201           | Furniture and Fixture                                 | 13,500                                    | 131,000                                    | 13,500                                    |
| <b>A133</b>      | <b>BUILDINGS AND STRUCTURE</b>                        | <u><b>2,722,000</b></u>                   | <u><b>6,722,000</b></u>                    | <u><b>3,600,000</b></u>                   |
| A13303           | Other Buildings                                       | 2,722,000                                 | 6,722,000                                  | 3,600,000                                 |
| <b>NET TOTAL</b> |   | <u><b>992,370,500</b></u>                 | <u><b>1,209,754,230</b></u>                | <u><b>1,246,436,020</b></u>               |

**KD21C16 (12)  
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               | 476                    |                    |                        | 476                | 111,499,670        |
| 04               | 2                      |                    |                        | 2                  | 600,000            |
| 05               | 2                      |                    |                        | 2                  | 650,000            |
| 06               | 12                     |                    |                        | 12                 | 7,450,000          |
| 11               | 35                     |                    |                        | 35                 | 13,391,690         |
| 12               | 525                    |                    |                        | 525                | 124,626,010        |
| 14               | 193                    |                    |                        | 193                | 73,650,000         |
| 15               | 507                    |                    |                        | 507                | 173,750,000        |
| 16               | 282                    |                    |                        | 282                | 139,274,000        |
| 17               | 33                     |                    |                        | 33                 | 16,500,000         |
| 18               | 3                      |                    |                        | 3                  | 2,450,000          |
| 19               | 2                      |                    |                        | 2                  | 2,630,000          |
| <b>TOTAL</b>     | <b>2072</b>            |                    |                        | <b>2072</b>        | <b>666,471,370</b> |

**KD21C16 (12)  
EDUCATION**

**091102 PRIMARY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                                      |                   | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES       |
|---|---|-------------------|---------------------------|---------------------------|---------------------------|
|   | 2023-2024   | 2024-2025         | 2023-2024                 | 2023-2024                 | 2024-2025                 |
|   |   |                   | Rs                        | Rs                        | Rs                        |
| <b>09</b>   | <b>EDUCATION AFFAIRS AND SERVICES</b>                   |                   |                           |                           |                           |
| <b>091</b>  | <b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b> |                   |                           |                           |                           |
| <b>0911</b>   | <b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>     |                   |                           |                           |                           |
| <b>091102</b>   | <b>PRIMARY</b>  |                   |                           |                           |                           |
| <b>KD6015</b>   | <b>GOVT :MALE PRIMARY SCHOOLS KOHISTAN TEHS</b>         |                   |                           |                           |                           |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                |                   | <b><u>186,285,500</u></b> | <b><u>409,416,970</u></b> | <b><u>394,249,560</u></b> |
| <b>A011</b>   | <b>TOTAL PAY</b>  | <b><u>324</u></b> | <b><u>324</u></b>         | <b><u>80,900,000</u></b>  | <b><u>216,706,470</u></b> |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                         | <b><u>324</u></b> | <b><u>324</u></b>         | <b><u>80,900,000</u></b>  | <b><u>216,706,470</u></b> |
| A01151  | Total Basic Pay Other Staff                             | <u>324</u>        | <u>324</u>                | <u>80,900,000</u>         | <u>216,706,470</u>        |
| P380  | Primary School Head Teacher (BPS-15)                    | 77                | 77                        | 2,400,000                 | 58,000,000                |
| S571  | Senior Primary School Teacher (BPS-14)                  | 51                | 51                        | 15,000,000                | 45,000,000                |
| P006  | Primary School Teacher (BPS-12)                         | 119               | 119                       | 45,000,000                | 69,000,000                |
| C057  | Chowkidar (BPS-03)                                      | 77                | 77                        | 18,500,000                | 35,000,000                |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                                 |                   |                           | <b><u>105,385,500</u></b> | <b><u>192,710,500</u></b> |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                         |                   |                           | <b><u>96,885,500</u></b>  | <b><u>179,422,770</u></b> |
| A01202  | House Rent Allowance                                    |                   |                           | 8,500,000                 | 19,047,180                |
| A01203  | Conveyance Allowance                                    |                   |                           | 8,500,000                 | 18,671,110                |
| A01207  | Washing Allowance                                       |                   |                           | 1,250,000                 | 1,837,640                 |
| A01208  | Dress Allowance   |                   |                           | 1,250,000                 | 1,837,640                 |
| A0120D  | Integrated Allowance                                    |                   |                           | 650,000                   | 1,074,440                 |
| A01217  | Medical Allowance                                       |                   |                           | 6,500,000                 | 10,132,410                |
| A0121T  | Adhoc Relief Allowance 2013                             |                   |                           | 1,250,000                 | 1,946,640                 |
| A0122C  | Adhoc Relief Allowance - 2015                           |                   |                           | 850,000                   | 1,361,710                 |
| A0122N  | Special Conveyance Allowance to Disbalded Employees     |                   |                           | 350,000                   | 805,090                   |
| <b>A01233</b>   | <b>Unattractive Area Allowance</b>                      |                   |                           | <b><u>6,500,000</u></b>   | <b><u>10,000,320</u></b>  |
| 001   | Unattractive area allowance                             |                   |                           | 6,500,000                 | 10,000,320                |
| A01238  | Charge allowance  |                   |                           | 5,500                     | 8,990                     |
| A0124H  | Special Allowance-2021                                  |                   |                           | 2,500,000                 | 2,250                     |
| A0124L  | Weather Allowance                                       |                   |                           | 780,000                   |                           |
| A0124N  | Disparity Reduction Allowance 2022- 15%                 |                   |                           | 6,500,000                 | 20,254,090                |
| A0124R  | Adhoc Relief Allowance 2022                             |                   |                           | 6,500,000                 | 20,286,840                |
| A0124X  | Adhoc Relief Allowance 2023                             |                   |                           | 45,000,000                | 72,156,420                |

**KD21C16 (12)  
EDUCATION**

**091102 PRIMARY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                                      |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|---|-----------|--------------------------|--------------------------|--------------------------|
|   | 2023-2024   | 2024-2025 | 2023-2024                | 2023-2024                | 2024-2025                |
|   |   |           | Rs                       | Rs                       | Rs                       |
| <b>09</b>   | <b>EDUCATION AFFAIRS AND SERVICES</b>                   |           |                          |                          |                          |
| <b>091</b>  | <b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b> |           |                          |                          |                          |
| <b>0911</b>   | <b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>     |           |                          |                          |                          |
| <b>091102</b>   | <b>PRIMARY</b>  |           |                          |                          |                          |
| <b>KD6015</b>   | <b>GOVT :MALE PRIMARY SCHOOLS KOHISTAN TEHS</b>         |           |                          |                          |                          |
| A0125E  | Adhoc Relief Allowance 2024                             |           |                          |                          | 10,000,000               |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>             |           | <b><u>8,500,000</u></b>  | <b><u>13,287,730</u></b> | <b><u>12,700,000</u></b> |
| A01289  | Teaching Allowance                                      |           | 8,500,000                | 13,287,730               | 12,700,000               |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                         |           | <b><u>230,000</u></b>    | <b><u>180,000</u></b>    | <b><u>180,000</u></b>    |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>            |           | <b><u>150,000</u></b>    | <b><u>100,000</u></b>    | <b><u>100,000</u></b>    |
| A03805  | Travelling Allowance                                    |           | <u>150,000</u>           | <u>100,000</u>           | <u>100,000</u>           |
| 001   | Travelling Allowance                                    |           | 150,000                  | 100,000                  | 100,000                  |
| <b>A039</b>   | <b>TOTAL GENERAL</b>                                    |           | <b><u>80,000</u></b>     | <b><u>80,000</u></b>     | <b><u>80,000</u></b>     |
| A03901  | Stationery  |           | <u>80,000</u>            | <u>80,000</u>            | <u>80,000</u>            |
| 001   | Stationery Charges                                      |           | 80,000                   | 80,000                   | 80,000                   |
| <b>A04</b>  | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>              |           | <b><u>10,000,000</u></b> | <b><u>10,000,000</u></b> | <b><u>10,000,000</u></b> |
| <b>A041</b>   | <b>TOTAL PENSION</b>                                    |           | <b><u>10,000,000</u></b> | <b><u>10,000,000</u></b> | <b><u>10,000,000</u></b> |
| A04114  | Superannuation Encashment of L.P.R                      |           | <u>10,000,000</u>        | <u>10,000,000</u>        | <u>10,000,000</u>        |
| 001   | Superannuation Encashment of L.P.R                      |           | 10,000,000               | 10,000,000               | 10,000,000               |
| <b>A05</b>  | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>              |           | <b><u>5,000,000</u></b>  | <b><u>5,000,000</u></b>  | <b><u>5,000,000</u></b>  |
| <b>A052</b>   | <b>TOTAL GRANTS-DOMESTIC</b>                            |           | <b><u>5,000,000</u></b>  | <b><u>5,000,000</u></b>  | <b><u>5,000,000</u></b>  |
| A05216  | Fin. Assis. to the families of<br>G. Serv. who expire   |           | <u>5,000,000</u>         | <u>5,000,000</u>         | <u>5,000,000</u>         |
| 001   | Fin: Asstt:   |           | 5,000,000                | 5,000,000                | 5,000,000                |
| <b>GOVT :MALE PRIMARY SCHOOLS KOHISTAN TEHS</b>                       |   |           | <b>201,515,500</b>       | <b>424,596,970</b>       | <b>409,429,560</b>       |

**KD21C16 (12)  
EDUCATION**

**091102 PRIMARY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |          | NUMBER OF<br>POSTS |                   | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES       |
|---|---|----------|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
|   |   |          | 2023-2024          | 2024-2025         | 2023-2024                 | 2023-2024                 | 2024-2025                 |
|   |   |          |                    |                   | Rs                        | Rs                        | Rs                        |
| <b>09</b>   | <b>EDUCATION AFFAIRS AND SERVICES</b>                   |          |                    |                   |                           |                           |                           |
| <b>091</b>  | <b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b> |          |                    |                   |                           |                           |                           |
| <b>0911</b>   | <b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>     |          |                    |                   |                           |                           |                           |
| <b>091102</b>   | <b>PRIMARY</b>  |          |                    |                   |                           |                           |                           |
| <b>KD6016 GOVT: GIRLS PRIMAY SCHOOLS TEHSIL DASSU</b>                 |   |          |                    |                   |                           |                           |                           |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                |          |                    |                   | <b><u>160,740,510</u></b> | <b><u>112,128,690</u></b> | <b><u>112,128,690</u></b> |
| <b>A011</b>   | <b>TOTAL PAY</b>  |          | <b><u>415</u></b>  | <b><u>415</u></b> | <b><u>111,550,000</u></b> | <b><u>60,287,420</u></b>  | <b><u>57,035,670</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>92,960</u></b>      | <b><u>650,000</u></b>     |
| A01101  | Total Basic Pay Of Officer                              |          | 1                  | 1                 | 250,000                   | 92,960                    | 650,000                   |
| S579  | Secondary School Teacher                                | (BPS-16) | 1                  | 1                 | 250,000                   |                           | 650,000                   |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                         |          | <b><u>414</u></b>  | <b><u>414</u></b> | <b><u>111,300,000</u></b> | <b><u>60,194,460</u></b>  | <b><u>56,385,670</u></b>  |
| A01151  | Total Basic Pay Other Staff                             |          | 414                | 414               | 111,300,000               | 60,194,460                | 56,385,670                |
| P380  | Primary School Head<br>Teacher                          | (BPS-15) | 104                | 104               | 35,000,000                |                           | 11,500,000                |
| S571  | Senior Primary School<br>Teacher                        | (BPS-14) | 34                 | 34                | 9,500,000                 |                           | 5,400,000                 |
| P006  | Primary School Teacher                                  | (BPS-12) | 167                | 167               | 45,000,000                |                           | 22,785,670                |
| B013  | Bearer  | (BPS-03) | 1                  | 1                 | 150,000                   |                           | 250,000                   |
| C002  | Caller  | (BPS-03) | 1                  | 1                 | 250,000                   |                           | 350,000                   |
| C057  | Chowkidar   | (BPS-03) | 105                | 105               | 21,000,000                |                           | 15,400,000                |
| C095  | Cook  | (BPS-03) | 1                  | 1                 | 150,000                   |                           | 350,000                   |
| N005  | Naib Qasid  | (BPS-03) | 1                  | 1                 | 250,000                   |                           | 350,000                   |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                                 |          |                    |                   | <b><u>49,190,510</u></b>  | <b><u>51,841,270</u></b>  | <b><u>55,093,020</u></b>  |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                         |          |                    |                   | <b><u>46,740,510</u></b>  | <b><u>49,393,410</u></b>  | <b><u>52,593,020</u></b>  |
| A01202  | House Rent Allowance                                    |          |                    |                   | 5,800,000                 | 5,389,550                 | 5,400,000                 |
| A01203  | Conveyance Allowance                                    |          |                    |                   | 5,600,000                 | 5,019,600                 | 5,019,600                 |
| A01207  | Washing Allowance                                       |          |                    |                   | 1,410,000                 | 1,210,500                 | 1,210,500                 |
| A01208  | Dress Allowance   |          |                    |                   | 1,410,000                 | 1,210,500                 | 1,210,500                 |
| A0120D  | Integrated Allowance                                    |          |                    |                   | 850,000                   | 726,300                   | 750,000                   |
| A01217  | Medical Allowance                                       |          |                    |                   | 3,600,000                 | 3,315,630                 | 3,400,000                 |
| A0121T  | Adhoc Relief Allowance 2013                             |          |                    |                   | 750,000                   | 684,980                   | 750,000                   |
| A0122C  | Adhoc Relief Allowance - 2015                           |          |                    |                   | 540,000                   | 421,820                   | 420,000                   |

**KD21C16 (12)  
EDUCATION**

**091102 PRIMARY**

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

Rs

Rs

Rs

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

**KD6016 GOVT: GIRLS PRIMAY SCHOOLS TEHSIL DASSU**

|               |  |  |                         |                         |                         |
|---------------|--|--|-------------------------|-------------------------|-------------------------|
| A0122N        | Special Conveyance Allowance<br>to Disbalded Employees |  | 110,000                 | 144,000                 | 144,000                 |
| A01233        | Unattractive Area Allowance                            |  | <u>3,650,000</u>        | <u>3,263,420</u>        | <u>3,263,420</u>        |
| 001           | Unattractive area allowance                            |  | 3,650,000               | 3,263,420               | 3,263,420               |
| A0124H        | Special Allowance-2021                                 |  | 750,000                 | 4,000                   | 4,000                   |
| A0124L        | Weather Allowance                                      |  | 925,000                 |                         |                         |
| A0124N        | Disparity Reduction Allowance<br>2022- 15%             |  | 5,200,000               | 4,983,680               | 5,000,000               |
| A0124R        | Adhoc Relief Allowance 2022                            |  | 5,400,000               | 5,021,440               | 5,021,000               |
| A0124X        | Adhoc Relief Allowance 2023                            |  | 10,745,510              | 17,997,990              | 18,000,000              |
| A0125E        | Adhoc Relief Allowance 2024                            |  |                         |                         | 3,000,000               |
| <b>A012-2</b> | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>            |  | <u><b>2,450,000</b></u> | <u><b>2,447,860</b></u> | <u><b>2,500,000</b></u> |
| A01289        | Teaching Allowance                                     |  | 2,450,000               | 2,447,860               | 2,500,000               |
| <b>A04</b>    | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>             |  | <u><b>5,000,000</b></u> | <u><b>2,500,000</b></u> | <u><b>5,000,000</b></u> |
| <b>A041</b>   | <b>TOTAL PENSION</b>                                   |  | <u><b>5,000,000</b></u> | <u><b>2,500,000</b></u> | <u><b>5,000,000</b></u> |
| A04114        | Superannuation Encashment of L.P.R                     |  | <u>5,000,000</u>        | <u>2,500,000</u>        | <u>5,000,000</u>        |
| 001           | Superannuation Encashment of L.P.R                     |  | 5,000,000               | 2,500,000               | 5,000,000               |
| <b>A05</b>    | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>             |  |                         | <u><b>2,400,000</b></u> |                         |
| <b>A052</b>   | <b>TOTAL GRANTS-DOMESTIC</b>                           |  |                         | <u><b>2,400,000</b></u> |                         |
| A05216        | Fin. Assis. to the families of<br>G. Serv. who expire  |  |                         | <u>2,400,000</u>        |                         |
| 001           | Fin: Asstt:  |  |                         | 2,400,000               |                         |

**GOVT: GIRLS PRIMAY SCHOOLS TEHSIL DASSU**

165,740,510

117,028,690

117,128,690

**KD21C16 (12)  
EDUCATION**

**091102 PRIMARY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS  |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |                          |                          |
|---|---|-----------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
|   | 2023-2024   | 2024-2025 | 2023-2024                | 2023-2024                | 2024-2025                |                          |                          |
|   |   |           | Rs                       | Rs                       | Rs                       |                          |                          |
| <b>09</b>   | <b>EDUCATION AFFAIRS AND SERVICES</b>                             |           |                          |                          |                          |                          |                          |
| <b>091</b>  | <b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>           |           |                          |                          |                          |                          |                          |
| <b>0911</b>   | <b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>               |           |                          |                          |                          |                          |                          |
| <b>091102</b>   | <b>PRIMARY</b>  |           |                          |                          |                          |                          |                          |
| <b>KD6164</b>   | <b>Govt. Primary Schools Male Harban Basha<br/>Kohistan Upper</b> |           |                          |                          |                          |                          |                          |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |           | <b><u>35,052,000</u></b> | <b><u>10,508,820</u></b> | <b><u>29,016,780</u></b> |                          |                          |
| <b>A011</b>   | <b>TOTAL PAY</b>  | <b>93</b> | <b>93</b>                | <b><u>20,000,000</u></b> | <b><u>6,723,950</u></b>  | <b><u>21,549,780</u></b> |                          |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                                   |           | <b>93</b>                | <b>93</b>                | <b><u>20,000,000</u></b> | <b><u>6,723,950</u></b>  | <b><u>21,549,780</u></b> |
| A01151  | Total Basic Pay Other Staff                                       | 93        | 93                       | <u>20,000,000</u>        | <u>6,723,950</u>         | <u>21,549,780</u>        |                          |
| P380  | Primary School Head<br>Teacher                                    | (BPS-15)  | 20                       | 20                       | 2,500,000                | 2,500,000                |                          |
| S571  | Senior Primary School<br>Teacher                                  | (BPS-14)  | 14                       | 14                       | 3,500,000                | 3,500,000                |                          |
| P006  | Primary School Teacher  | (BPS-12)  | 37                       | 37                       | 8,500,000                | 8,899,780                |                          |
| I003  | Imam Teacher  | (BPS-05)  | 2                        | 2                        | 500,000                  | 650,000                  |                          |
| C057  | Chowkidar   | (BPS-03)  | 20                       | 20                       | 5,000,000                | 6,000,000                |                          |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>   |           | <b><u>15,052,000</u></b> | <b><u>3,784,870</u></b>  | <b><u>7,467,000</u></b>  |                          |                          |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                                   |           | <b><u>12,202,000</u></b> | <b><u>3,331,650</u></b>  | <b><u>7,017,000</u></b>  |                          |                          |
| A01202  | House Rent Allowance  |           |                          | 1,500,000                | 623,080                  | 650,000                  |                          |
| A01203  | Conveyance Allowance  |           |                          | 1,600,000                | 573,620                  | 650,000                  |                          |
| A01207  | Washing Allowance   |           |                          | 250,000                  | 55,640                   | 60,000                   |                          |
| A01208  | Dress Allowance   |           |                          | 250,000                  | 55,640                   | 60,000                   |                          |
| A0120D  | Integrated Allowance  |           |                          | 152,000                  | 31,420                   | 35,000                   |                          |
| A01217  | Medical Allowance   |           |                          | 850,000                  | 324,000                  | 325,000                  |                          |
| A0121T  | Adhoc Relief Allowance 2013                                       |           |                          | 150,000                  | 48,670                   | 52,000                   |                          |
| A0122C  | Adhoc Relief Allowance - 2015                                     |           |                          | 150,000                  | 33,520                   | 35,000                   |                          |
| A01233  | Unattractive Area Allowance                                       |           |                          | <u>950,000</u>           | <u>332,950</u>           | <u>350,000</u>           |                          |
| 001   | Unattractive area allowance                                       |           |                          | 950,000                  | 332,950                  | 350,000                  |                          |
| A0124H  | Special Allowance-2021  |           |                          | 750,000                  |                          |                          |                          |
| A0124L  | Weather Allowance   |           |                          | 250,000                  |                          |                          |                          |
| A0124N  | Disparity Reduction Allowance<br>2022- 15%                        |           |                          | 2,850,000                | 629,010                  | 650,000                  |                          |
| A0124R  | Adhoc Relief Allowance 2022                                       |           |                          | 2,500,000                | 624,100                  | 650,000                  |                          |
| A0125E  | Adhoc Relief Allowance 2024                                       |           |                          |                          |                          | 3,500,000                |                          |

**KD21C16 (12)  
EDUCATION**

**091102 PRIMARY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS  |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES     |
|---|---|-----------|-------------------------|-----------------------|-------------------------|
|   | 2023-2024   | 2024-2025 | 2023-2024               | 2023-2024             | 2024-2025               |
|   |   |           | Rs                      | Rs                    | Rs                      |
| <b>09</b>   | <b>EDUCATION AFFAIRS AND SERVICES</b>                             |           |                         |                       |                         |
| <b>091</b>  | <b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>          |           |                         |                       |                         |
| <b>0911</b>   | <b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>               |           |                         |                       |                         |
| <b>091102</b>   | <b>PRIMARY</b>  |           |                         |                       |                         |
| <b>KD6164</b>   | <b>Govt. Primary Schools Male Harban Basha<br/>Kohistan Upper</b> |           |                         |                       |                         |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                       |           | <b><u>2,850,000</u></b> | <b><u>453,220</u></b> | <b><u>450,000</u></b>   |
| A01289  | Teaching Allowance  |           | 2,850,000               | 453,220               | 450,000                 |
| <b>A04</b>  | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                        |           |                         | <b><u>405,960</u></b> | <b><u>3,000,000</u></b> |
| <b>A041</b>   | <b>TOTAL PENSION</b>  |           |                         | <b><u>405,960</u></b> | <b><u>3,000,000</u></b> |
| A04114  | Superannuation Encashment of L.P.R                                |           |                         | <u>405,960</u>        | <u>3,000,000</u>        |
| 001   | Superannuation Encashment of L.P.R                                |           |                         | 405,960               | 3,000,000               |
| <b>Govt. Primary Schools Male Harban Basha<br/>Kohistan Upper</b>     |   |           | <b>35,052,000</b>       | <b>10,914,780</b>     | <b>32,016,780</b>       |

**KD21C16 (12)  
EDUCATION**

**091102 PRIMARY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |            | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--------------------|------------|--------------------------|--------------------------|--------------------------|
|   | 2023-2024          | 2024-2025  | 2023-2024                | 2023-2024                | 2024-2025                |
|   |                    |            | Rs                       | Rs                       | Rs                       |
| <b>09 EDUCATION AFFAIRS AND SERVICES</b>                              |                    |            |                          |                          |                          |
| <b>091 PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>           |                    |            |                          |                          |                          |
| <b>0911 PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>              |                    |            |                          |                          |                          |
| <b>091102 PRIMARY</b>   |                    |            |                          |                          |                          |
| <b>KD6165 Govt. Primary Schools Male Seo Kohistan<br/>Upper</b>       |                    |            |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |                    |            | <b><u>79,643,000</u></b> | <b><u>37,835,280</u></b> | <b><u>37,835,280</u></b> |
| <b>A011 TOTAL PAY</b>   | <b>226</b>         | <b>226</b> | <b><u>70,500,000</u></b> | <b><u>24,989,560</u></b> | <b><u>24,220,280</u></b> |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>226</b>         | <b>226</b> | <b><u>70,500,000</u></b> | <b><u>24,989,560</u></b> | <b><u>24,220,280</u></b> |
| A01151 Total Basic Pay Other Staff                                    | 226                | 226        | <u>70,500,000</u>        | <u>24,989,560</u>        | <u>24,220,280</u>        |
| P380 Primary School Head (BPS-15)<br>Teacher                          | 43                 | 43         | 15,000,000               |                          | 6,500,000                |
| S571 Senior Primary School (BPS-14)<br>Teacher                        | 47                 | 47         | 16,500,000               |                          | 6,500,000                |
| P006 Primary School Teacher (BPS-12)                                  | 93                 | 93         | 29,500,000               |                          | 7,440,560                |
| C057 Chowkidar (BPS-03)   | 43                 | 43         | 9,500,000                |                          | 3,779,720                |
| <b>A012 TOTAL ALLOWANCES</b>  |                    |            | <b><u>9,143,000</u></b>  | <b><u>12,845,720</u></b> | <b><u>13,615,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                    |            | <b><u>7,893,000</u></b>  | <b><u>11,358,500</u></b> | <b><u>12,115,000</u></b> |
| A01202 House Rent Allowance   |                    |            | 1,250,000                | 1,975,120                | 2,050,000                |
| A01203 Conveyance Allowance   |                    |            | 1,350,000                | 1,811,300                | 1,950,000                |
| A01207 Washing Allowance  |                    |            | 250,000                  | 130,910                  | 140,000                  |
| A01208 Dress Allowance  |                    |            | 250,000                  | 130,910                  | 140,000                  |
| A01217 Medical Allowance  |                    |            | 563,000                  | 992,450                  | 1,050,000                |
| A0121T Adhoc Relief Allowance 2013                                    |                    |            | 150,000                  | 229,630                  | 230,000                  |
| A0122C Adhoc Relief Allowance - 2015                                  |                    |            | 150,000                  | 162,700                  | 165,000                  |
| A01233 Unattractive Area Allowance                                    |                    |            | <u>850,000</u>           | <u>990,260</u>           | <u>990,000</u>           |
| 001 Unattractive area allowance                                       |                    |            | 850,000                  | 990,260                  | 990,000                  |
| A0124H Special Allowance-2021   |                    |            | 150,000                  |                          |                          |
| A0124L Weather Allowance  |                    |            | 430,000                  |                          |                          |
| A0124N Disparity Reduction Allowance<br>2022- 15%                     |                    |            | 1,250,000                | 2,342,610                | 1,450,000                |
| A0124R Adhoc Relief Allowance 2022                                    |                    |            | 1,250,000                | 2,342,610                | 1,450,000                |
| A0124X Adhoc Relief Allowance 2023                                    |                    |            |                          | 250,000                  | 1,500,000                |
| A0125E Adhoc Relief Allowance 2024                                    |                    |            |                          |                          | 1,000,000                |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                    |            | <b><u>1,250,000</u></b>  | <b><u>1,487,220</u></b>  | <b><u>1,500,000</u></b>  |

**KD21C16 (12)  
EDUCATION**

**091102 PRIMARY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                                       |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--|-----------|---------------------|-------------------------|-------------------------|
|   | 2023-2024  | 2024-2025 | 2023-2024           | 2023-2024               | 2024-2025               |
|   |  |           | Rs                  | Rs                      | Rs                      |
| <b>09</b>   | <b>EDUCATION AFFAIRS AND SERVICES</b>                    |           |                     |                         |                         |
| <b>091</b>  | <b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b> |           |                     |                         |                         |
| <b>0911</b>   | <b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>      |           |                     |                         |                         |
| <b>091102</b>   | <b>PRIMARY</b>   |           |                     |                         |                         |
| <b>KD6165</b>   | <b>Govt. Primary Schools Male Seo Kohistan<br/>Upper</b> |           |                     |                         |                         |
| A01289  | Teaching Allowance                                       |           | 1,250,000           | 1,487,220               | 1,500,000               |
| <b>A04</b>  | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>               |           |                     | <b><u>3,000,000</u></b> | <b><u>2,000,000</u></b> |
| <b>A041</b>   | <b>TOTAL PENSION</b>                                     |           |                     | <b><u>3,000,000</u></b> | <b><u>2,000,000</u></b> |
| A04114  | Superannuation Encashment of L.P.R                       |           |                     | <u>3,000,000</u>        | <u>2,000,000</u>        |
| 001   | Superannuation Encashment of L.P.R                       |           |                     | 3,000,000               | 2,000,000               |
|   | <b>Govt. Primary Schools Male Seo Kohistan<br/>Upper</b> |           | <b>79,643,000</b>   | <b>40,835,280</b>       | <b>39,835,280</b>       |

**KD21C16 (12)  
EDUCATION**

**091102 PRIMARY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME     | NUMBER OF<br>POSTS |            | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--------------------|------------|--------------------------|--------------------------|--------------------------|
|   | 2023-2024          | 2024-2025  | 2023-2024                | 2023-2024                | 2024-2025                |
|   |                    |            | Rs                       | Rs                       | Rs                       |
| <b>09 EDUCATION AFFAIRS AND SERVICES</b>                                  |                    |            |                          |                          |                          |
| <b>091 PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>               |                    |            |                          |                          |                          |
| <b>0911 PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>                  |                    |            |                          |                          |                          |
| <b>091102 PRIMARY</b>   |                    |            |                          |                          |                          |
| <b>KD6147 Government Primary Schools (Male) Kundia<br/>Kohistan Upper</b> |                    |            |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>                              |                    |            | <b><u>39,707,380</u></b> | <b><u>49,894,950</u></b> | <b><u>49,894,950</u></b> |
| <b>A011 TOTAL PAY</b>   | <b>249</b>         | <b>249</b> | <b><u>29,400,000</u></b> | <b><u>26,608,420</u></b> | <b><u>34,219,950</u></b> |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                    | <b>249</b>         | <b>249</b> | <b><u>29,400,000</u></b> | <b><u>26,608,420</u></b> | <b><u>34,219,950</u></b> |
| A01151 Total Basic Pay Other Staff  | 249                | 249        | <u>29,400,000</u>        | <u>26,608,420</u>        | <u>34,219,950</u>        |
| P380 Primary School Head (BPS-15) Teacher                                 | 62                 | 62         | 7,500,000                |                          | 10,800,000               |
| S571 Senior Primary School (BPS-14) Teacher                               | 32                 | 32         | 6,400,000                |                          | 6,200,000                |
| P006 Primary School Teacher (BPS-12)                                      | 93                 | 93         | 9,300,000                |                          | 9,500,000                |
| C057 Chowkidar (BPS-03)   | 62                 | 62         | 6,200,000                |                          | 7,719,950                |
| <b>A012 TOTAL ALLOWANCES</b>  |                    |            | <b><u>10,307,380</u></b> | <b><u>23,286,530</u></b> | <b><u>15,675,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                    |                    |            | <b><u>9,337,380</u></b>  | <b><u>21,485,750</u></b> | <b><u>13,800,000</u></b> |
| A01202 House Rent Allowance   |                    |            | 1,098,000                | 2,471,990                | 1,850,000                |
| A01203 Conveyance Allowance   |                    |            | 1,085,000                | 2,271,530                | 1,850,000                |
| A01217 Medical Allowance  |                    |            | 565,000                  | 1,307,920                | 1,000,000                |
| A0121T Adhoc Relief Allowance 2013  |                    |            | 80,000                   | 174,070                  | 175,000                  |
| A0122C Adhoc Relief Allowance - 2015                                      |                    |            | 56,000                   | 121,370                  | 125,000                  |
| A01233 Unattractive Area Allowance  |                    |            | <u>567,000</u>           | <u>1,294,950</u>         | <u>1,350,000</u>         |
| 001 Unattractive area allowance   |                    |            | 567,000                  | 1,294,950                | 1,350,000                |
| A0124N Disparity Reduction Allowance 2022- 15%                            |                    |            | 1,165,690                | 2,469,090                | 1,500,000                |
| A0124R Adhoc Relief Allowance 2022  |                    |            | 1,165,690                | 2,506,480                | 1,750,000                |
| A0124X Adhoc Relief Allowance 2023  |                    |            | 3,555,000                | 8,868,350                | 3,200,000                |
| A0125E Adhoc Relief Allowance 2024  |                    |            |                          |                          | 1,000,000                |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                        |                    |            | <b><u>970,000</u></b>    | <b><u>1,800,780</u></b>  | <b><u>1,875,000</u></b>  |
| A01289 Teaching Allowance   |                    |            | 970,000                  | 1,800,780                | 1,875,000                |

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**091102 PRIMARY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS   |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
|   | 2023-2024  | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|   |  |           | Rs                  | Rs                   | Rs                  |
| <b>09</b>   | <b>EDUCATION AFFAIRS AND SERVICES</b>                              |           |                     |                      |                     |
| <b>091</b>  | <b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>            |           |                     |                      |                     |
| <b>0911</b>   | <b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>                |           |                     |                      |                     |
| <b>091102</b>   | <b>PRIMARY</b>   |           |                     |                      |                     |
| <b>KD6147</b>   | <b>Government Primary Schools (Male) Kundia<br/>Kohistan Upper</b> |           |                     |                      |                     |
| <b>A04</b>  | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                         |           | <u>2,500,000</u>    | <u>2,500,000</u>     | <u>2,500,000</u>    |
| <b>A041</b>   | <b>TOTAL PENSION</b>   |           | <u>2,500,000</u>    | <u>2,500,000</u>     | <u>2,500,000</u>    |
| A04114  | Superannuation Encashment of L.P.R                                 |           | <u>2,500,000</u>    | <u>2,500,000</u>     | <u>2,500,000</u>    |
| 001   | Superannuation Encashment of L.P.R                                 |           | 2,500,000           | 2,500,000            | 2,500,000           |
| <b>A05</b>  | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                         |           | <u>2,500,000</u>    | <u>2,500,000</u>     | <u>2,500,000</u>    |
| <b>A052</b>   | <b>TOTAL GRANTS-DOMESTIC</b>                                       |           | <u>2,500,000</u>    | <u>2,500,000</u>     | <u>2,500,000</u>    |
| A05216  | Fin. Assis. to the families of<br>G. Serv. who expire              |           | <u>2,500,000</u>    | <u>2,500,000</u>     | <u>2,500,000</u>    |
| 001   | Fin: Asstt:  |           | 2,500,000           | 2,500,000            | 2,500,000           |
| <b>Government Primary Schools (Male) Kundia<br/>Kohistan Upper</b>    |  |           | <b>44,707,380</b>   | <b>54,894,950</b>    | <b>54,894,950</b>   |

**KD21C16 (12)  
EDUCATION**

**091102 PRIMARY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS  |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
|   | 2023-2024   | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|   |   |           | Rs                      | Rs                      | Rs                      |
| <b>09</b>   | <b>EDUCATION AFFAIRS AND SERVICES</b>                         |           |                         |                         |                         |
| <b>091</b>  | <b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>       |           |                         |                         |                         |
| <b>0911</b>   | <b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>           |           |                         |                         |                         |
| <b>091102</b>   | <b>PRIMARY</b>  |           |                         |                         |                         |
| <b>KD6148</b>   | <b>Government Primary Schools (F) Dasu<br/>Kohistan Upper</b> |           |                         |                         |                         |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                      |           | <b><u>2,745,000</u></b> | <b><u>2,745,000</u></b> | <b><u>3,670,500</u></b> |
| <b>A011</b>   | <b>TOTAL PAY</b>  | <b>6</b>  | <b>6</b>                | <b><u>1,225,000</u></b> | <b><u>2,200,000</u></b> |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                               | <b>6</b>  | <b>6</b>                | <b><u>1,225,000</u></b> | <b><u>2,200,000</u></b> |
| A01151  | Total Basic Pay Other Staff                                   | 6         | 6                       | <u>1,225,000</u>        | <u>2,200,000</u>        |
| P380  | Primary School Head<br>Teacher                                | (BPS-15)  | 4                       | 4                       | 850,000                 |
| P006  | Primary School Teacher  | (BPS-12)  | 1                       | 1                       | 125,000                 |
| C057  | Chowkidar   | (BPS-03)  | 1                       | 1                       | 250,000                 |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                                       |           |                         | <b><u>1,520,000</u></b> | <b><u>1,470,500</u></b> |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                               |           |                         | <b><u>1,395,000</u></b> | <b><u>1,320,500</u></b> |
| A01202  | House Rent Allowance  |           |                         | 125,000                 | 125,000                 |
| A01203  | Conveyance Allowance  |           |                         | 120,000                 | 122,000                 |
| A01207  | Washing Allowance   |           |                         | 35,000                  | 35,000                  |
| A01208  | Dress Allowance   |           |                         | 35,000                  | 35,000                  |
| A0120D  | Integrated Allowance  |           |                         | 25,000                  | 25,000                  |
| A01217  | Medical Allowance   |           |                         | 150,000                 | 150,000                 |
| A0121T  | Adhoc Relief Allowance 2013                                   |           |                         | 50,000                  | 50,000                  |
| A0122C  | Adhoc Relief Allowance - 2015                                 |           |                         | 45,000                  | 45,000                  |
| A01233  | Unattractive Area Allowance                                   |           |                         | <u>125,000</u>          | <u>125,000</u>          |
| 001   | Unattractive area allowance                                   |           |                         | 125,000                 | 125,000                 |
| A0124H  | Special Allowance-2021  |           |                         | 125,000                 | 125,000                 |
| A0124L  | Weather Allowance   |           |                         | 85,000                  | 8,500                   |
| A0124N  | Disparity Reduction Allowance<br>2022- 15%                    |           |                         | 125,000                 | 125,000                 |
| A0124X  | Adhoc Relief Allowance 2023                                   |           |                         | 350,000                 | 250,000                 |
| A0125E  | Adhoc Relief Allowance 2024                                   |           |                         |                         | 100,000                 |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                   |           |                         | <b><u>125,000</u></b>   | <b><u>150,000</u></b>   |
| A01289  | Teaching Allowance  |           |                         | 125,000                 | 150,000                 |

**KD21C16 (12)  
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**091102 PRIMARY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS  |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
|   | 2023-2024   | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|   |   |           | Rs                  | Rs                   | Rs                  |
| <b>09</b>   | <b>EDUCATION AFFAIRS AND SERVICES</b>                         |           |                     |                      |                     |
| <b>091</b>  | <b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>      |           |                     |                      |                     |
| <b>0911</b>   | <b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>           |           |                     |                      |                     |
| <b>091102</b>   | <b>PRIMARY</b>  |           |                     |                      |                     |
| <b>KD6148</b>   | <b>Government Primary Schools (F) Dasu<br/>Kohistan Upper</b> |           |                     |                      |                     |
| <b>Government Primary Schools (F) Dasu<br/>Kohistan Upper</b>         |   |           | <b>2,745,000</b>    | <b>2,745,000</b>     | <b>3,670,500</b>    |

**KD21C16 (12)  
EDUCATION**

**091103 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                                      |                  | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES     | BUDGET<br>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>KD6111</b>   | <b>SUB DIVISIONAL EDUCATION OFFICER DASSU</b>           |                  |                         |                          |                          |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                |                  | <b><u>8,144,800</u></b> | <b><u>18,842,650</u></b> | <b><u>20,573,000</u></b> |
| <b>A011</b>   | <b>TOTAL PAY</b>  | <b><u>48</u></b> | <b><u>48</u></b>        | <b><u>4,600,000</u></b>  | <b><u>9,669,100</u></b>  |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                            | <b><u>40</u></b> | <b><u>40</u></b>        | <b><u>2,500,000</u></b>  | <b><u>6,950,000</u></b>  |
| A01101  | Total Basic Pay Of Officer                              | <u>40</u>        | <u>40</u>               | <u>2,500,000</u>         | <u>6,950,000</u>         |
| S134  | Sub Divisional Education Officer (BPS-17)               | 1                | 1                       | 450,000                  | 950,000                  |
| S166  | Superintendent (BPS-17)                                 | 1                | 1                       | 450,000                  | 750,000                  |
| A057  | Assistant (BPS-16)                                      | 1                | 1                       | 350,000                  | 750,000                  |
| A148  | Assistant Sub Divisional Education Officer (BPS-16)     | 37               | 37                      | 1,250,000                | 4,500,000                |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                         | <b><u>8</u></b>  | <b><u>8</u></b>         | <b><u>2,100,000</u></b>  | <b><u>2,322,750</u></b>  |
| A01151  | Total Basic Pay Other Staff                             | <u>8</u>         | <u>8</u>                | <u>2,100,000</u>         | <u>3,650,000</u>         |
| S035  | Senior Clerk (BPS-14)                                   | 2                | 2                       | 450,000                  | 1,250,000                |
| J013  | Junior Clerk (BPS-11)                                   | 2                | 2                       | 650,000                  | 850,000                  |
| D112  | Driver (BPS-06)   | 1                | 1                       | 250,000                  | 550,000                  |
| N005  | Naib Qasid (BPS-03)                                     | 2                | 2                       | 500,000                  | 650,000                  |
| S162  | Sweeper (BPS-03)  | 1                | 1                       | 250,000                  | 350,000                  |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                                 |                  |                         | <b><u>3,544,800</u></b>  | <b><u>9,173,550</u></b>  |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                         |                  |                         | <b><u>3,544,800</u></b>  | <b><u>9,173,550</u></b>  |
| A01202  | House Rent Allowance                                    |                  |                         | 510,000                  | 1,116,390                |
| A01203  | Conveyance Allowance                                    |                  |                         | 510,000                  | 1,214,470                |
| A01207  | Washing Allowance                                       |                  |                         | 54,000                   | 48,000                   |
| A01208  | Dress Allowance   |                  |                         | 54,000                   | 48,000                   |
| A0120D  | Integrated Allowance                                    |                  |                         | 34,000                   | 28,800                   |
| A01217  | Medical Allowance                                       |                  |                         | 250,000                  | 460,300                  |
| A0121T  | Adhoc Relief Allowance 2013                             |                  |                         | 55,800                   | 39,270                   |
| A0122C  | Adhoc Relief Allowance - 2015                           |                  |                         | 45,000                   | 26,460                   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                                      |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>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>KD6111</b>   | <b>SUB DIVISIONAL EDUCATION OFFICER DASSU</b>           |           |                         |                         |                         |
| A01233  | Unattractive Area Allowance                             |           | <u>290,000</u>          | <u>675,720</u>          | <u>680,000</u>          |
| 001   | Unattractive area allowance                             |           | 290,000                 | 675,720                 | 680,000                 |
| A0124H  | Special Allowance-2021                                  |           | 200,000                 | 830,580                 | 850,000                 |
| A0124L  | Weather Allowance                                       |           | 92,000                  | 92,000                  | 92,000                  |
| A0124N  | Disparity Reduction Allowance<br>2022- 15%              |           | 550,000                 | 996,300                 | 1,050,000               |
| A0124R  | Adhoc Relief Allowance 2022                             |           | 550,000                 | 945,310                 | 1,050,000               |
| A0124X  | Adhoc Relief Allowance 2023                             |           | 350,000                 | 2,651,950               | 1,750,000               |
| A0125E  | Adhoc Relief Allowance 2024                             |           |                         |                         | 1,000,000               |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                         |           | <b><u>1,480,000</u></b> | <b><u>2,600,000</u></b> | <b><u>2,180,000</u></b> |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                             |           | <b><u>40,000</u></b>    | <b><u>55,000</u></b>    | <b><u>40,000</u></b>    |
| A03201  | Postage and Telegraph                                   |           | 10,000                  | 20,000                  | 10,000                  |
| A03202  | Telephone and Trunk Call                                |           | <u>30,000</u>           | <u>35,000</u>           | <u>30,000</u>           |
| 001   | Telephone and Trunk Call                                |           | 30,000                  | 35,000                  | 30,000                  |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>                                  |           | <b><u>60,000</u></b>    | <b><u>140,000</u></b>   | <b><u>60,000</u></b>    |
| A03303  | Electricity   |           | <u>60,000</u>           | <u>60,000</u>           | <u>60,000</u>           |
| 001   | Electricity   |           | 60,000                  | 60,000                  | 60,000                  |
| A03305  | POL fore Generator                                      |           |                         | 80,000                  |                         |
| <b>A034</b>   | <b>TOTAL OCCUPANCY COSTS</b>                            |           | <b><u>700,000</u></b>   | <b><u>700,000</u></b>   | <b><u>700,000</u></b>   |
| A03402  | Rent for Office Building                                |           | 700,000                 | 700,000                 | 700,000                 |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>            |           | <b><u>530,000</u></b>   | <b><u>1,485,000</u></b> | <b><u>1,230,000</u></b> |
| A03805  | Travelling Allowance                                    |           | <u>300,000</u>          | <u>700,000</u>          | <u>700,000</u>          |
| 001   | Travelling Allowance                                    |           | 300,000                 | 700,000                 | 700,000                 |
| A03806  | Transportation of Goods                                 |           | <u>30,000</u>           | <u>35,000</u>           | <u>30,000</u>           |
| 001   | Transportation of Goods                                 |           | 30,000                  | 35,000                  | 30,000                  |
| A03807  | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle      |           | <u>200,000</u>          | <u>750,000</u>          | <u>500,000</u>          |
| 002   | POL Charges   |           | 200,000                 | 750,000                 | 500,000                 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                                      |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>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>KD6111</b>   | <b>SUB DIVISIONAL EDUCATION OFFICER DASSU</b>           |           |                       |                       |                       |
| <b>A039</b>   | <b>TOTAL GENERAL</b>                                    |           | <b><u>150,000</u></b> | <b><u>220,000</u></b> | <b><u>150,000</u></b> |
| A03901  | Stationery  |           | <u>65,000</u>         | <u>60,000</u>         | <u>65,000</u>         |
| 001   | Stationery Charges                                      |           | 65,000                | 60,000                | 65,000                |
| A03902  | Printing and Publication                                |           | <u>25,000</u>         | <u>40,000</u>         | <u>25,000</u>         |
| 001   | Printing and publication                                |           | 25,000                | 40,000                | 25,000                |
| A03906  | Uniforms and Protective Clothing                        |           | 10,000                | 20,000                | 10,000                |
| A03970  | Others  |           | <u>50,000</u>         | <u>100,000</u>        | <u>50,000</u>         |
| 001   | Others  |           | 50,000                | 100,000               | 50,000                |
| <b>A09</b>  | <b>TOTAL PHYSICAL ASSETS</b>                            |           | <b><u>20,000</u></b>  | <b><u>200,000</u></b> | <b><u>20,000</u></b>  |
| <b>A092</b>   | <b>TOTAL COMPUTER EQUIPMENT</b>                         |           | <b><u>20,000</u></b>  | <b><u>200,000</u></b> | <b><u>20,000</u></b>  |
| A09203  | I.T. Equipment  |           | 20,000                | 200,000               | 20,000                |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>                    |           | <b><u>297,500</u></b> | <b><u>385,000</u></b> | <b><u>297,500</u></b> |
| <b>A130</b>   | <b>TOTAL TRANSPORT</b>                                  |           | <b><u>250,000</u></b> | <b><u>250,000</u></b> | <b><u>250,000</u></b> |
| A13001  | Transport   |           | <u>250,000</u>        | <u>250,000</u>        | <u>250,000</u>        |
| 001   | Transport   |           | 250,000               | 250,000               | 250,000               |
| <b>A131</b>   | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                |           | <b><u>35,000</u></b>  | <b><u>35,000</u></b>  | <b><u>35,000</u></b>  |
| A13101  | Machinery and Equipment                                 |           | <u>35,000</u>         | <u>35,000</u>         | <u>35,000</u>         |
| 001   | Machinery and Equipment                                 |           | 35,000                | 35,000                | 35,000                |
| <b>A132</b>   | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                  |           | <b><u>12,500</u></b>  | <b><u>100,000</u></b> | <b><u>12,500</u></b>  |
| A13201  | Furniture and Fixture                                   |           | 12,500                | 100,000               | 12,500                |
| <b>SUB DIVISIONAL EDUCATION OFFICER DASSU</b>                         |   |           | <b>9,942,300</b>      | <b>22,027,650</b>     | <b>23,070,500</b>     |

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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>KD6112</b>   | <b>SUB DIVISIONAL EDUCATION OFFICER FEMALE</b>          |           |                         |                         |                          |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                |           | <b><u>7,370,400</u></b> | <b><u>9,253,420</u></b> | <b><u>12,070,000</u></b> |
| <b>A011</b>   | <b>TOTAL PAY</b>  | <b>27</b> | <b>27</b>               | <b><u>3,695,000</u></b> | <b><u>4,983,880</u></b>  |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                            | <b>19</b> | <b>19</b>               | <b><u>1,395,000</u></b> | <b><u>2,563,680</u></b>  |
| A01101  | Total Basic Pay Of Officer                              | 19        | 19                      | <u>1,395,000</u>        | <u>2,563,680</u>         |
| S134  | Sub Divisional Education Officer (BPS-17)               | 1         | 1                       | 45,000                  | 650,000                  |
| S166  | Superintendent (BPS-17)                                 | 1         | 1                       | 350,000                 | 450,000                  |
| A057  | Assistant (BPS-16)                                      | 1         | 1                       | 250,000                 | 550,000                  |
| A148  | Assistant Sub Divisional Education Officer (BPS-16)     | 16        | 16                      | 750,000                 | 2,500,000                |
| <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>2,420,200</u></b>  |
| A01151  | Total Basic Pay Other Staff                             | 8         | 8                       | <u>2,300,000</u>        | <u>2,420,200</u>         |
| S035  | Senior Clerk (BPS-14)                                   | 2         | 2                       | 650,000                 | 950,000                  |
| J013  | Junior Clerk (BPS-11)                                   | 2         | 2                       | 650,000                 | 950,000                  |
| D112  | Driver (BPS-06)   | 1         | 1                       | 250,000                 | 450,000                  |
| C057  | Chowkidar (BPS-03)                                      | 1         | 1                       | 250,000                 | 350,000                  |
| N005  | Naib Qasid (BPS-03)                                     | 2         | 2                       | 500,000                 | 650,000                  |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                                 |           |                         | <b><u>3,675,400</u></b> | <b><u>4,269,540</u></b>  |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                         |           |                         | <b><u>3,675,400</u></b> | <b><u>4,269,540</u></b>  |
| A01202  | House Rent Allowance                                    |           |                         | 510,000                 | 385,370                  |
| A01203  | Conveyance Allowance                                    |           |                         | 510,000                 | 400,260                  |
| A01207  | Washing Allowance                                       |           |                         | 75,000                  | 36,000                   |
| A01208  | Dress Allowance   |           |                         | 75,000                  | 36,000                   |
| A0120D  | Integrated Allowance                                    |           |                         | 45,000                  | 36,000                   |
| A01217  | Medical Allowance                                       |           |                         | 310,000                 | 192,600                  |
| A0121T  | Adhoc Relief Allowance 2013                             |           |                         | 45,000                  | 44,700                   |
| A0122C  | Adhoc Relief Allowance - 2015                           |           |                         | 30,000                  | 30,120                   |

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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>KD6112</b>   | <b>SUB DIVISIONAL EDUCATION OFFICER FEMALE</b>          |           |                         |                         |                       |
| A01233  | Unattractive Area Allowance                             |           | <u>310,000</u>          | <u>249,000</u>          | <u>310,000</u>        |
| 001   | Unattractive area allowance                             |           | 310,000                 | 249,000                 | 310,000               |
| A0124H  | Special Allowance-2021                                  |           | 200,000                 | 335,390                 | 350,000               |
| A0124L  | Weather Allowance                                       |           | 90,000                  | 82,800                  | 85,000                |
| A0124N  | Disparity Reduction Allowance<br>2022- 15%              |           | 510,000                 | 382,970                 | 385,000               |
| A0124R  | Adhoc Relief Allowance 2022                             |           | 510,000                 | 452,570                 | 450,000               |
| A0124X  | Adhoc Relief Allowance 2023                             |           | 450,000                 | 1,605,760               | 1,050,000             |
| A01250  | Incentive Allowance                                     |           | <u>5,400</u>            |                         |                       |
| 001   | Incentive Allowance                                     |           | 5,400                   |                         |                       |
| A0125E  | Adhoc Relief Allowance 2024                             |           |                         |                         | 700,000               |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                         |           | <u><b>1,240,000</b></u> | <u><b>1,310,000</b></u> | <u><b>960,000</b></u> |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                             |           | <u><b>10,000</b></u>    | <u><b>10,000</b></u>    | <u><b>10,000</b></u>  |
| A03201  | Postage and Telegraph                                   |           | 10,000                  | 10,000                  | 10,000                |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>                                  |           | <u><b>50,000</b></u>    | <u><b>10,000</b></u>    | <u><b>50,000</b></u>  |
| A03303  | Electricity   |           | <u>50,000</u>           | <u>10,000</u>           | <u>50,000</u>         |
| 001   | Electricity   |           | 50,000                  | 10,000                  | 50,000                |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>            |           | <u><b>1,080,000</b></u> | <u><b>1,170,000</b></u> | <u><b>780,000</b></u> |
| A03805  | Travelling Allowance                                    |           | <u>200,000</u>          | <u>400,000</u>          | <u>200,000</u>        |
| 001   | Travelling Allowance                                    |           | 200,000                 | 400,000                 | 200,000               |
| A03806  | Transportation of Goods                                 |           | <u>20,000</u>           | <u>10,000</u>           | <u>20,000</u>         |
| 001   | Transportation of Goods                                 |           | 20,000                  | 10,000                  | 20,000                |
| A03807  | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle      |           | <u>200,000</u>          | <u>400,000</u>          | <u>200,000</u>        |
| 001   | POL Charges A.planes H.coptors S.cars for Generator     |           |                         |                         | 200,000               |
| 002   | POL Charges   |           | 200,000                 | 400,000                 |                       |
| A03808  | Conveyance Charges                                      |           | <u>660,000</u>          | <u>360,000</u>          | <u>360,000</u>        |
| 001   | Conveyance Charges                                      |           | 660,000                 | 360,000                 | 360,000               |
| <b>A039</b>   | <b>TOTAL GENERAL</b>                                    |           | <u><b>100,000</b></u>   | <u><b>120,000</b></u>   | <u><b>120,000</b></u> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                                       |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>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>KD6112</b>   | <b>SUB DIVISIONAL EDUCATION OFFICER FEMALE</b>           |           |                       |                       |                       |
| A03901  | Stationery   |           | <u>60,000</u>         | <u>60,000</u>         | <u>60,000</u>         |
| 001   | Stationery Charges                                       |           | 60,000                | 60,000                | 60,000                |
| A03906  | Uniforms and Protective Clothing                         |           |                       | 20,000                | 20,000                |
| A03970  | Others   |           | <u>40,000</u>         | <u>40,000</u>         | <u>40,000</u>         |
| 001   | Others   |           | 40,000                | 40,000                | 40,000                |
| <b>A04</b>  | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>               |           |                       |                       | <u><b>175,000</b></u> |
| <b>A041</b>   | <b>TOTAL PENSION</b>                                     |           |                       |                       | <u><b>175,000</b></u> |
| A04114  | Superannuation Encashment of L.P.R                       |           |                       |                       | <u>175,000</u>        |
| 001   | Superannuation Encashment of L.P.R                       |           |                       |                       | 175,000               |
| <b>A09</b>  | <b>TOTAL PHYSICAL ASSETS</b>                             |           | <u><b>1,000</b></u>   | <u><b>10,000</b></u>  | <u><b>10,000</b></u>  |
| <b>A092</b>   | <b>TOTAL COMPUTER EQUIPMENT</b>                          |           | <u><b>1,000</b></u>   | <u><b>10,000</b></u>  | <u><b>10,000</b></u>  |
| A09203  | I.T. Equipment   |           | 1,000                 | 10,000                | 10,000                |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>                     |           | <u><b>131,000</b></u> | <u><b>160,000</b></u> | <u><b>131,000</b></u> |
| <b>A130</b>   | <b>TOTAL TRANSPORT</b>                                   |           | <u><b>130,000</b></u> | <u><b>150,000</b></u> | <u><b>130,000</b></u> |
| A13001  | Transport  |           | <u>130,000</u>        | <u>150,000</u>        | <u>130,000</u>        |
| 001   | Transport  |           | 130,000               | 150,000               | 130,000               |
| <b>A132</b>   | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                   |           | <u><b>1,000</b></u>   | <u><b>10,000</b></u>  | <u><b>1,000</b></u>   |
| A13201  | Furniture and Fixture                                    |           | 1,000                 | 10,000                | 1,000                 |
| <b>SUB DIVISIONAL EDUCATION OFFICER FEMALE</b>                        |  |           | <b>8,742,400</b>      | <b>10,733,420</b>     | <b>13,346,000</b>     |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                                      |                   | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>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>KD6038</b>   | <b>GOVT:MIDDLE SCHOOLS MALE KOHISTAN</b>                |                   |                           |                           |                           |                          |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                |                   | <b><u>106,240,000</u></b> | <b><u>133,562,410</u></b> | <b><u>133,562,410</u></b> |                          |
| <b>A011</b>   | <b>TOTAL PAY</b>  | <b><u>214</u></b> | <b><u>214</u></b>         | <b><u>59,000,000</u></b>  | <b><u>72,514,650</u></b>  | <b><u>81,400,000</u></b> |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                            | <b><u>24</u></b>  | <b><u>24</u></b>          | <b><u>7,500,000</u></b>   | <b><u>14,511,000</u></b>  | <b><u>15,200,000</u></b> |
| A01101  | Total Basic Pay Of Officer                              | <u>24</u>         | <u>24</u>                 | <u>7,500,000</u>          | <u>14,511,000</u>         | <u>15,200,000</u>        |
| S579  | Secondary School Teacher (BPS-16)                       | 24                | 24                        | 7,500,000                 |                           | 15,200,000               |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                         | <b><u>190</u></b> | <b><u>190</u></b>         | <b><u>51,500,000</u></b>  | <b><u>58,003,650</u></b>  | <b><u>66,200,000</u></b> |
| A01151  | Total Basic Pay Other Staff                             | <u>190</u>        | <u>190</u>                | <u>51,500,000</u>         | <u>58,003,650</u>         | <u>66,200,000</u>        |
| A047  | Arabic Teacher (BPS-15)                                 | 24                | 24                        | 7,500,000                 |                           | 8,500,000                |
| C020  | Certificated Teacher (BPS-15)                           | 48                | 48                        | 7,500,000                 |                           | 15,000,000               |
| D106  | Drawing Master (BPS-15)                                 | 24                | 24                        | 7,500,000                 |                           | 12,300,000               |
| P030  | Physical Education Teacher (BPS-15)                     | 24                | 24                        | 7,500,000                 |                           | 12,500,000               |
| T023  | Theology Teacher (BPS-15)                               | 22                | 22                        | 6,500,000                 |                           | 7,500,000                |
| N005  | Naib Qasid (BPS-03)                                     | 24                | 24                        | 7,500,000                 |                           | 5,200,000                |
| S162  | Sweeper (BPS-03)  | 24                | 24                        | 7,500,000                 |                           | 5,200,000                |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                                 |                   |                           | <b><u>47,240,000</u></b>  | <b><u>61,047,760</u></b>  | <b><u>52,162,410</u></b> |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                         |                   |                           | <b><u>42,740,000</u></b>  | <b><u>57,133,380</u></b>  | <b><u>48,248,030</u></b> |
| A01202  | House Rent Allowance                                    |                   |                           | 6,500,000                 | 5,552,100                 | 3,500,000                |
| A01203  | Conveyance Allowance                                    |                   |                           | 5,400,000                 | 5,137,970                 | 3,200,000                |
| A01207  | Washing Allowance                                       |                   |                           | 568,000                   | 547,500                   | 547,500                  |
| A01208  | Dress Allowance   |                   |                           | 568,000                   | 547,500                   | 547,500                  |
| A0120D  | Integrated Allowance                                    |                   |                           | 350,000                   | 328,500                   | 328,500                  |
| A01217  | Medical Allowance                                       |                   |                           | 3,200,000                 | 2,633,710                 | 2,633,170                |
| A0121T  | Adhoc Relief Allowance 2013                             |                   |                           | 650,000                   | 720,190                   | 720,190                  |
| A0122C  | Adhoc Relief Allowance - 2015                           |                   |                           | 550,000                   | 485,450                   | 485,450                  |
| A0122N  | Special Conveyance Allowance to Disbald Employees       |                   |                           | 52,000                    | 162,000                   | 162,000                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                                      |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>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>KD6038</b>   | <b>GOVT:MIDDLE SCHOOLS MALE KOHISTAN</b>                |           |                         |                         |                         |
| A01233  | Unattractive Area Allowance                             |           | <u>3,152,000</u>        | <u>2,869,770</u>        | <u>2,269,770</u>        |
| 001   | Unattractive area allowance                             |           | 3,152,000               | 2,869,770               | 2,269,770               |
| A0124L  | Weather Allowance                                       |           | 650,000                 |                         |                         |
| A0124N  | Disparity Reduction Allowance<br>2022- 15%              |           | 6,800,000               | 6,789,370               | 4,789,370               |
| A0124R  | Adhoc Relief Allowance 2022                             |           | 6,800,000               | 6,842,950               | 4,789,370               |
| A0124X  | Adhoc Relief Allowance 2023                             |           | 7,500,000               | 24,516,370              | 14,275,210              |
| A0125E  | Adhoc Relief Allowance 2024                             |           |                         |                         | 10,000,000              |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>             |           | <u><b>4,500,000</b></u> | <u><b>3,914,380</b></u> | <u><b>3,914,380</b></u> |
| A01289  | Teaching Allowance                                      |           | 4,500,000               | 3,914,380               | 3,914,380               |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                         |           | <u><b>150,000</b></u>   | <u><b>250,000</b></u>   | <u><b>200,000</b></u>   |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>            |           | <u><b>150,000</b></u>   | <u><b>200,000</b></u>   | <u><b>150,000</b></u>   |
| A03805  | Travelling Allowance                                    |           | <u>150,000</u>          | <u>200,000</u>          | <u>150,000</u>          |
| 001   | Travelling Allowance                                    |           | 150,000                 | 200,000                 | 150,000                 |
| <b>A039</b>   | <b>TOTAL GENERAL</b>                                    |           |                         | <u><b>50,000</b></u>    | <u><b>50,000</b></u>    |
| A03901  | Stationery  |           |                         | <u>50,000</u>           | <u>50,000</u>           |
| 001   | Stationery Charges                                      |           |                         | 50,000                  | 50,000                  |
| <b>A04</b>  | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>              |           | <u><b>5,000,000</b></u> | <u><b>1,000,000</b></u> | <u><b>1,000,000</b></u> |
| <b>A041</b>   | <b>TOTAL PENSION</b>                                    |           | <u><b>5,000,000</b></u> | <u><b>1,000,000</b></u> | <u><b>1,000,000</b></u> |
| A04114  | Superannuation Encashment of L.P.R                      |           | <u>5,000,000</u>        | <u>1,000,000</u>        | <u>1,000,000</u>        |
| 001   | Superannuation Encashment of L.P.R                      |           | 5,000,000               | 1,000,000               | 1,000,000               |
| <b>A05</b>  | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>              |           | <u><b>2,500,000</b></u> | <u><b>1,200,000</b></u> | <u><b>1,200,000</b></u> |
| <b>A052</b>   | <b>TOTAL GRANTS-DOMESTIC</b>                            |           | <u><b>2,500,000</b></u> | <u><b>1,200,000</b></u> | <u><b>1,200,000</b></u> |
| A05216  | Fin. Assis. to the families of<br>G. Serv. who expire   |           | <u>2,500,000</u>        | <u>1,200,000</u>        | <u>1,200,000</u>        |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                                      |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>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>KD6038</b>   | <b>GOVT:MIDDLE SCHOOLS MALE KOHISTAN</b>                |           |                     |                      |                     |
| 001 Fin: Asstt:   |   |           | 2,500,000           | 1,200,000            | 1,200,000           |
| <b>GOVT:MIDDLE SCHOOLS MALE KOHISTAN</b>                              |   |           | <b>113,890,000</b>  | <b>136,012,410</b>   | <b>135,962,410</b>  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS   |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>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>KD6150</b>   | <b>Sub Divisional Education Office Male<br/>Tehsil Harban Basha Kohistan Upper</b> |           |                         |                         |                         |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>   |           | <b><u>3,181,000</u></b> | <b><u>5,083,210</u></b> | <b><u>8,981,790</u></b> |
| <b>A011</b>   | <b>TOTAL PAY</b>   | <b>8</b>  | <b>8</b>                | <b><u>1,350,000</u></b> | <b><u>2,608,710</u></b> |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>   | <b>4</b>  | <b>4</b>                | <b><u>750,000</u></b>   | <b><u>2,026,450</u></b> |
| A01101  | Total Basic Pay Of Officer   | 4         | 4                       | <u>750,000</u>          | <u>2,026,450</u>        |
| S134  | Sub Divisional Education Officer (BPS-17)  | 1         | 1                       | 250,000                 | 850,000                 |
| A148  | Assistant Sub Divisional Education Officer (BPS-16)                                | 1         | 1                       | 250,000                 | 650,000                 |
| C082  | Computer Operator (BPS-16)   | 2         | 2                       | 250,000                 | 650,000                 |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>  | <b>4</b>  | <b>4</b>                | <b><u>600,000</u></b>   | <b><u>582,260</u></b>   |
| A01151  | Total Basic Pay Other Staff  | 4         | 4                       | <u>600,000</u>          | <u>582,260</u>          |
| A004  | Accounts Assistant (BPS-11)  | 1         | 1                       | 150,000                 | 350,000                 |
| D112  | Driver (BPS-06)  | 1         | 1                       | 150,000                 | 3,500,000               |
| C057  | Chowkidar (BPS-03)   | 1         | 1                       | 150,000                 | 250,000                 |
| N005  | Naib Qasid (BPS-03)  | 1         | 1                       | 150,000                 | 250,000                 |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>  |           |                         | <b><u>1,831,000</u></b> | <b><u>2,474,500</u></b> |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>  |           |                         | <b><u>1,831,000</u></b> | <b><u>2,223,960</u></b> |
| A01202  | House Rent Allowance   |           |                         | 190,000                 | 236,280                 |
| A01203  | Conveyance Allowance   |           |                         | 190,000                 | 287,810                 |
| A01207  | Washing Allowance  |           |                         | 40,000                  | 36,000                  |
| A01208  | Dress Allowance  |           |                         | 40,000                  | 36,000                  |
| A0120D  | Integrated Allowance   |           |                         | 30,000                  | 21,600                  |
| A01217  | Medical Allowance  |           |                         | 95,000                  | 107,320                 |
| A0121T  | Adhoc Relief Allowance 2013  |           |                         | 25,000                  | 23,220                  |
| A0122C  | Adhoc Relief Allowance - 2015  |           |                         | 25,000                  | 15,620                  |
| A0124H  | Special Allowance-2021   |           |                         | 200,000                 | 78,140                  |
| A0124L  | Weather Allowance  |           |                         | 46,000                  | 55,200                  |

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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>KD6150</b>   | <b>Sub Divisional Education Office Male<br/>Tehsil Harban Basha Kohistan Upper</b> |           |                       |                       |                       |
| A0124N  | Disparity Reduction Allowance<br>2022- 15%   |           | 250,000               | 246,580               | 247,000               |
| A0124R  | Adhoc Relief Allowance 2022  |           | 250,000               | 246,600               | 247,000               |
| A0124X  | Adhoc Relief Allowance 2023  |           | 450,000               | 833,590               | 633,590               |
| A0125E  | Adhoc Relief Allowance 2024  |           |                       |                       | 200,000               |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>  |           |                       | <b><u>250,540</u></b> | <b><u>251,000</u></b> |
| A01289  | Teaching Allowance   |           |                       | 250,540               | 251,000               |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>  |           | <b><u>476,000</u></b> | <b><u>926,000</u></b> | <b><u>696,000</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>100,000</u></b> | <b><u>150,000</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                |
| A03305  | POL fore Generator   |           | 50,000                | 100,000               |                       |
| <b>A034</b>   | <b>TOTAL OCCUPANCY COSTS</b>   |           |                       | <b><u>220,000</u></b> | <b><u>220,000</u></b> |
| A03402  | Rent for Office Building   |           |                       | 220,000               | 220,000               |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                                       |           | <b><u>180,000</u></b> | <b><u>280,000</u></b> | <b><u>180,000</u></b> |
| A03805  | Travelling Allowance   |           | <u>150,000</u>        | <u>250,000</u>        | <u>150,000</u>        |
| 001   | Travelling Allowance   |           | 150,000               | 250,000               | 150,000               |
| A03806  | Transportation of Goods  |           | <u>30,000</u>         | <u>30,000</u>         | <u>30,000</u>         |
| 001   | Transportation of Goods  |           | 30,000                | 30,000                | 30,000                |
| <b>A039</b>   | <b>TOTAL GENERAL</b>   |           | <b><u>131,000</u></b> | <b><u>211,000</u></b> | <b><u>181,000</u></b> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME              | NUMBER OF<br>POSTS   |           | BUDGET<br>ESTIMATES  | REVISED<br>ESTIMATES  | BUDGET<br>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>KD6150</b>  | <b>Sub Divisional Education Office Male<br/>Tehsil Harban Basha Kohistan Upper</b> |           |                      |                       |                      |
| A03901   | Stationery   |           | <u>50,000</u>        | <u>70,000</u>         | <u>50,000</u>        |
| 001  | Stationery Charges   |           | 50,000               | 70,000                | 50,000               |
| A03902   | Printing and Publication   |           | <u>15,000</u>        | <u>25,000</u>         | <u>15,000</u>        |
| 001  | Printing and publication   |           | 15,000               | 25,000                | 15,000               |
| A03906   | Uniforms and Protective Clothing   |           | 15,000               | 15,000                | 15,000               |
| A03907   | Advertising & Publicity  |           | <u>1,000</u>         | <u>1,000</u>          | <u>1,000</u>         |
| 001  | Advertising and Publicity  |           | 1,000                | 1,000                 | 1,000                |
| A03970   | Others   |           | <u>50,000</u>        | <u>100,000</u>        | <u>100,000</u>       |
| 001  | Others   |           | 50,000               | 100,000               | 100,000              |
| <b>A09</b>   | <b>TOTAL PHYSICAL ASSETS</b>   |           | <b><u>1,000</u></b>  | <b><u>201,000</u></b> | <b><u>2,000</u></b>  |
| <b>A092</b>  | <b>TOTAL COMPUTER EQUIPMENT</b>  |           |                      | <b><u>200,000</u></b> | <b><u>1,000</u></b>  |
| A09203   | I.T. Equipment   |           |                      | 200,000               | 1,000                |
| <b>A096</b>  | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>                                 |           | <b><u>1,000</u></b>  | <b><u>1,000</u></b>   | <b><u>1,000</u></b>  |
| A09601   | Plant and Machinery  |           | <u>1,000</u>         | <u>1,000</u>          | <u>1,000</u>         |
| 001  | Plant and Machinery  |           | 1,000                | 1,000                 | 1,000                |
| <b>A13</b>   | <b>TOTAL REPAIRS AND MAINTENANCE</b>   |           | <b><u>25,000</u></b> | <b><u>25,000</u></b>  | <b><u>25,000</u></b> |
| <b>A131</b>  | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>   |           | <b><u>25,000</u></b> | <b><u>25,000</u></b>  | <b><u>25,000</u></b> |
| A13101   | Machinery and Equipment  |           | <u>25,000</u>        | <u>25,000</u>         | <u>25,000</u>        |
| 001  | Machinery and Equipment  |           | 25,000               | 25,000                | 25,000               |
| <b>Sub Divisional Education Office Male<br/>Tehsil Harban Basha Kohistan Upper</b> |  |           | <b>3,683,000</b>     | <b>6,235,210</b>      | <b>9,704,790</b>     |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS   |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>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>KD6151</b>   | <b>Sub Divisional Education Office Female<br/>Tehsil Harban Basha Kohistan Upper</b> |           |                         |                         |                         |                         |                         |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>   |           | <b><u>2,601,400</u></b> | <b><u>2,208,090</u></b> | <b><u>3,593,900</u></b> |                         |                         |
| <b>A011</b>   | <b>TOTAL PAY</b>   | <b>8</b>  | <b>8</b>                | <b><u>1,533,000</u></b> | <b><u>1,090,910</u></b> | <b><u>2,450,000</u></b> |                         |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>   |           | <b>4</b>                | <b>4</b>                | <b><u>954,000</u></b>   | <b><u>743,450</u></b>   | <b><u>1,350,000</u></b> |
| A01101  | Total Basic Pay Of Officer   | 4         | 4                       | <u>954,000</u>          | <u>743,450</u>          | <u>1,350,000</u>        |                         |
| A148  | Assistant Sub Divisional<br>Education Officer  | (BPS-17)  | 1                       | 1                       | 152,000                 | 350,000                 |                         |
| S134  | Sub Divisional Education<br>Officer  | (BPS-17)  | 1                       | 1                       | 152,000                 | 350,000                 |                         |
| C082  | Computer Operator  | (BPS-16)  | 2                       | 2                       | 650,000                 | 650,000                 |                         |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>  |           | <b>4</b>                | <b>4</b>                | <b><u>579,000</u></b>   | <b><u>347,460</u></b>   | <b><u>1,100,000</u></b> |
| A01151  | Total Basic Pay Other Staff  |           | 4                       | 4                       | <u>579,000</u>          | <u>347,460</u>          | <u>1,100,000</u>        |
| A005  | Accountant   | (BPS-11)  | 1                       | 1                       | 150,000                 | 200,000                 |                         |
| D112  | Driver   | (BPS-06)  | 1                       | 1                       | 125,000                 | 350,000                 |                         |
| C057  | Chowkidar  | (BPS-03)  | 1                       | 1                       | 152,000                 | 250,000                 |                         |
| N005  | Naib Qasid   | (BPS-03)  | 1                       | 1                       | 152,000                 | 250,000                 |                         |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>  |           | <b><u>1,068,400</u></b> | <b><u>1,117,180</u></b> | <b><u>1,143,900</u></b> |                         |                         |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>  |           | <b><u>1,068,400</u></b> | <b><u>1,117,180</u></b> | <b><u>1,143,900</u></b> |                         |                         |
| A01202  | House Rent Allowance   |           |                         | 80,000                  | 142,930                 | 143,000                 |                         |
| A01203  | Conveyance Allowance   |           |                         | 70,000                  | 155,340                 | 156,000                 |                         |
| A01207  | Washing Allowance  |           |                         | 36,000                  | 24,000                  | 24,000                  |                         |
| A01208  | Dress Allowance  |           |                         | 36,000                  | 24,000                  | 24,000                  |                         |
| A0120D  | Integrated Allowance   |           |                         | 15,900                  | 14,400                  | 14,400                  |                         |
| A01217  | Medical Allowance  |           |                         | 49,000                  | 69,750                  | 72,000                  |                         |
| A0121T  | Adhoc Relief Allowance 2013  |           |                         | 4,500                   | 11,250                  | 12,000                  |                         |
| A0122C  | Adhoc Relief Allowance - 2015  |           |                         | 15,000                  | 7,290                   | 7,500                   |                         |
| A01233  | Unattractive Area Allowance  |           |                         | <u>51,000</u>           | <u>92,250</u>           | <u>95,000</u>           |                         |
| 001   | Unattractive area allowance  |           |                         | 51,000                  | 92,250                  | 95,000                  |                         |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS   |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>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>KD6151</b>   | <b>Sub Divisional Education Office Female<br/>Tehsil Harban Basha Kohistan Upper</b> |           |                       |                       |                       |
| A0124H  | Special Allowance-2021   |           | 100,000               | 78,750                | 79,000                |
| A0124L  | Weather Allowance  |           | 26,000                |                       |                       |
| A0124N  | Disparity Reduction Allowance<br>2022- 15%   |           | 65,000                | 120,280               | 120,000               |
| A0124R  | Adhoc Relief Allowance 2022  |           | 70,000                | 120,280               | 121,000               |
| A0124X  | Adhoc Relief Allowance 2023  |           | 450,000               | 256,660               | 176,000               |
| A0125E  | Adhoc Relief Allowance 2024  |           |                       |                       | 100,000               |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>  |           | <b><u>460,000</u></b> | <b><u>545,000</u></b> | <b><u>570,000</u></b> |
| <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>         |
| 001   | Electricity  |           |                       |                       | 50,000                |
| A03305  | POL fore Generator   |           | 50,000                | 50,000                |                       |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>   |           | <b><u>330,000</u></b> | <b><u>385,000</u></b> | <b><u>410,000</u></b> |
| A03805  | Travelling Allowance   |           | <u>200,000</u>        | <u>200,000</u>        | <u>200,000</u>        |
| 001   | Travelling Allowance   |           | 200,000               | 200,000               | 200,000               |
| A03806  | Transportation of Goods  |           | <u>30,000</u>         | <u>5,000</u>          | <u>30,000</u>         |
| 001   | Transportation of Goods  |           | 30,000                | 5,000                 | 30,000                |
| A03808  | Conveyance Charges   |           | <u>100,000</u>        | <u>180,000</u>        | <u>180,000</u>        |
| 001   | Conveyance Charges   |           | 100,000               | 180,000               | 180,000               |
| <b>A039</b>   | <b>TOTAL GENERAL</b>   |           | <b><u>80,000</u></b>  | <b><u>110,000</u></b> | <b><u>110,000</u></b> |
| A03901  | Stationery   |           | <u>30,000</u>         | <u>30,000</u>         | <u>30,000</u>         |
| 001   | Stationery Charges   |           | 30,000                | 30,000                | 30,000                |
| A03906  | Uniforms and Protective Clothing   |           |                       | 5,000                 | 5,000                 |
| A03970  | Others   |           | <u>50,000</u>         | <u>75,000</u>         | <u>75,000</u>         |
| 001   | Others   |           | 50,000                | 75,000                | 75,000                |
| <b>A09</b>  | <b>TOTAL PHYSICAL ASSETS</b>   |           | <b><u>11,000</u></b>  | <b><u>26,000</u></b>  | <b><u>22,000</u></b>  |
| <b>A092</b>   | <b>TOTAL COMPUTER EQUIPMENT</b>  |           |                       | <b><u>15,000</u></b>  | <b><u>11,000</u></b>  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME                | NUMBER OF<br>POSTS   |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>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>KD6151</b>  | <b>Sub Divisional Education Office Female<br/>Tehsil Harban Basha Kohistan Upper</b> |           |                     |                      |                     |
| A09201   | Hardware   |           |                     | 5,000                | 1,000               |
| 001  | Hardware   |           |                     | 5,000                | 1,000               |
| A09203   | I.T. Equipment   |           |                     | 10,000               | 10,000              |
| <b>A096</b>  | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>                                   |           | <b>10,000</b>       | <b>10,000</b>        | <b>10,000</b>       |
| A09601   | Plant and Machinery  |           | 10,000              | 10,000               | 10,000              |
| 001  | Plant and Machinery  |           | 10,000              | 10,000               | 10,000              |
| <b>A097</b>  | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                                    |           | <b>1,000</b>        | <b>1,000</b>         | <b>1,000</b>        |
| A09701   | Furniture and Fixtures   |           | 1,000               | 1,000                | 1,000               |
| 001  | Furniture & Fixture  |           | 1,000               | 1,000                | 1,000               |
| <b>Sub Divisional Education Office Female<br/>Tehsil Harban Basha Kohistan Upper</b> |  |           | <b>3,072,400</b>    | <b>2,779,090</b>     | <b>4,185,900</b>    |

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**091103 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS  |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>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>KD6152</b>   | <b>Sub Divisional Education Office Male<br/>Tehsil Seo Kohistan Upper</b> |           |                         |                         |                         |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                                  |           | <b><u>3,019,000</u></b> | <b><u>3,858,870</u></b> | <b><u>4,057,100</u></b> |
| <b>A011</b>   | <b>TOTAL PAY</b>  | <b>8</b>  | <b>8</b>                | <b><u>1,035,000</u></b> | <b><u>2,027,400</u></b> |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>  | <b>4</b>  | <b>4</b>                | <b><u>525,000</u></b>   | <b><u>1,480,000</u></b> |
| A01101  | Total Basic Pay Of Officer  | 4         | 4                       | <u>525,000</u>          | <u>1,480,000</u>        |
| S134  | Sub Divisional Education Officer (BPS-17)                                 | 1         | 1                       | 150,000                 | 450,000                 |
| A148  | Assistant Sub Divisional Education Officer (BPS-16)                       | 1         | 1                       | 125,000                 | 250,000                 |
| C082  | Computer Operator (BPS-16)  | 2         | 2                       | 250,000                 | 350,000                 |
| <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>547,400</u></b>   |
| A01151  | Total Basic Pay Other Staff   | 4         | 4                       | <u>510,000</u>          | <u>547,400</u>          |
| A004  | Accounts Assistant (BPS-11)   | 1         | 1                       | 150,000                 | 350,000                 |
| D112  | Driver (BPS-06)   | 1         | 1                       | 120,000                 | 250,000                 |
| C057  | Chowkidar (BPS-03)  | 1         | 1                       | 120,000                 | 250,000                 |
| N005  | Naib Qasid (BPS-03)   | 1         | 1                       | 120,000                 | 250,000                 |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>   |           |                         | <b><u>1,984,000</u></b> | <b><u>1,831,470</u></b> |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>   |           |                         | <b><u>1,984,000</u></b> | <b><u>1,831,470</u></b> |
| A01202  | House Rent Allowance  |           |                         | 210,000                 | 176,860                 |
| A01203  | Conveyance Allowance  |           |                         | 250,000                 | 186,020                 |
| A01207  | Washing Allowance   |           |                         | 50,000                  | 36,000                  |
| A01208  | Dress Allowance   |           |                         | 50,000                  | 36,000                  |
| A0120D  | Integrated Allowance  |           |                         | 30,000                  | 21,600                  |
| A01217  | Medical Allowance   |           |                         | 106,000                 | 93,190                  |
| A0121T  | Adhoc Relief Allowance 2013   |           |                         | 15,000                  | 11,760                  |
| A0122C  | Adhoc Relief Allowance - 2015   |           |                         | 15,000                  | 8,220                   |
| A01233  | Unattractive Area Allowance   |           |                         | <u>150,000</u>          | <u>132,000</u>          |
| 001   | Unattractive area allowance   |           |                         | 150,000                 | 132,000                 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS   |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>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>KD6152</b>   | <b>Sub Divisional Education Office Male<br/>Tehsil Seo Kohistan Upper</b>      |           |                       |                       |                       |
| A0124H  | Special Allowance-2021   |           | 200,000               | 10,500                | 10,500                |
| A0124L  | Weather Allowance  |           | 38,000                | 46,000                | 46,000                |
| A0124N  | Disparity Reduction Allowance<br>2022- 15%                                     |           | 210,000               | 176,520               | 176,000               |
| A0124R  | Adhoc Relief Allowance 2022  |           | 210,000               | 193,820               | 194,000               |
| A0124X  | Adhoc Relief Allowance 2023  |           | 450,000               | 702,980               | 503,000               |
| A0125E  | Adhoc Relief Allowance 2024  |           |                       |                       | 200,000               |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>  |           | <b><u>290,000</u></b> | <b><u>573,000</u></b> | <b><u>702,000</u></b> |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>  |           | <b><u>10,000</u></b>  | <b><u>10,000</u></b>  | <b><u>10,000</u></b>  |
| A03201  | Postage and Telegraph  |           | 10,000                | 10,000                | 10,000                |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>   |           | <b><u>50,000</u></b>  | <b><u>60,000</u></b>  | <b><u>60,000</u></b>  |
| A03303  | Electricity  |           | <u>20,000</u>         | <u>10,000</u>         | <u>10,000</u>         |
| 001   | Electricity  |           | 20,000                | 10,000                | 10,000                |
| A03305  | POL fore Generator   |           | <u>30,000</u>         | <u>50,000</u>         | <u>50,000</u>         |
| 001   | Saving under Generators & POL in Snowbound Districts in General Election 2024. |           |                       |                       | 50,000                |
| <b>A034</b>   | <b>TOTAL OCCUPANCY COSTS</b>   |           |                       | <b><u>198,000</u></b> | <b><u>297,000</u></b> |
| A03402  | Rent for Office Building   |           |                       | 198,000               | 297,000               |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                                   |           | <b><u>150,000</u></b> | <b><u>200,000</u></b> | <b><u>250,000</u></b> |
| A03805  | Travelling Allowance   |           | <u>150,000</u>        | <u>200,000</u>        | <u>250,000</u>        |
| 001   | Travelling Allowance   |           | 150,000               | 200,000               | 250,000               |
| <b>A039</b>   | <b>TOTAL GENERAL</b>   |           | <b><u>80,000</u></b>  | <b><u>105,000</u></b> | <b><u>85,000</u></b>  |
| A03901  | Stationery   |           | <u>30,000</u>         | <u>50,000</u>         | <u>30,000</u>         |
| 001   | Stationery Charges   |           | 30,000                | 50,000                | 30,000                |
| A03902  | Printing and Publication   |           | <u>20,000</u>         | <u>20,000</u>         | <u>20,000</u>         |
| 001   | Printing and publication   |           | 20,000                | 20,000                | 20,000                |
| A03970  | Others   |           | <u>30,000</u>         | <u>35,000</u>         | <u>35,000</u>         |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME     | NUMBER OF<br>POSTS  |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>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>KD6152</b>   | <b>Sub Divisional Education Office Male<br/>Tehsil Seo Kohistan Upper</b> |           |                     |                      |                       |
| 001   | Others  |           | 30,000              | 35,000               | 35,000                |
| <b>A09</b>  | <b>TOTAL PHYSICAL ASSETS</b>  |           | <b><u>2,000</u></b> | <b><u>50,000</u></b> | <b><u>325,000</u></b> |
| <b>A092</b>   | <b>TOTAL COMPUTER EQUIPMENT</b>   |           | <b><u>1,000</u></b> | <b><u>25,000</u></b> | <b><u>300,000</u></b> |
| A09203  | I.T. Equipment  |           | 1,000               | 25,000               | 300,000               |
| <b>A096</b>   | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>                        |           | <b><u>1,000</u></b> | <b><u>25,000</u></b> | <b><u>25,000</u></b>  |
| A09601  | Plant and Machinery   |           | <u>1,000</u>        | <u>25,000</u>        | <u>25,000</u>         |
| 001   | Plant and Machinery   |           | 1,000               | 25,000               | 25,000                |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>                                      |           | <b><u>1,000</u></b> | <b><u>21,000</u></b> | <b><u>1,000</u></b>   |
| <b>A130</b>   | <b>TOTAL TRANSPORT</b>  |           | <b><u>1,000</u></b> | <b><u>1,000</u></b>  | <b><u>1,000</u></b>   |
| A13001  | Transport   |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>          |
| 001   | Transport   |           | 1,000               | 1,000                | 1,000                 |
| <b>A132</b>   | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                                    |           |                     | <b><u>20,000</u></b> |                       |
| A13201  | Furniture and Fixture   |           |                     | 20,000               |                       |
| <b>Sub Divisional Education Office Male<br/>Tehsil Seo Kohistan Upper</b> |   |           | <b>3,312,000</b>    | <b>4,502,870</b>     | <b>5,085,100</b>      |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS  |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>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>KD6153</b>   | <b>Sub Divisional Education Office Female<br/>Tehsil Seo Kohistan Upper</b> |           |                         |                         |                         |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                                    |           | <b><u>2,452,000</u></b> | <b><u>5,609,580</u></b> | <b><u>5,200,610</u></b> |
| <b>A011</b>   | <b>TOTAL PAY</b>  | <b>8</b>  | <b>8</b>                | <b><u>1,000,000</u></b> | <b><u>3,209,450</u></b> |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>  | <b>4</b>  | <b>4</b>                | <b><u>500,000</u></b>   | <b><u>2,354,120</u></b> |
| A01101  | Total Basic Pay Of Officer  | 4         | 4                       | <u>500,000</u>          | <u>2,354,120</u>        |
| S134  | Sub Divisional Education Officer (BPS-17)                                   | 1         | 1                       | 125,000                 | 450,000                 |
| A148  | Assistant Sub Divisional Education Officer (BPS-16)                         | 1         | 1                       | 125,000                 | 350,000                 |
| C082  | Computer Operator (BPS-16)  | 2         | 2                       | 250,000                 | 650,000                 |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>   | <b>4</b>  | <b>4</b>                | <b><u>500,000</u></b>   | <b><u>855,330</u></b>   |
| A01151  | Total Basic Pay Other Staff   | 4         | 4                       | <u>500,000</u>          | <u>855,330</u>          |
| A004  | Accounts Assistant (BPS-11)   | 1         | 1                       | 125,000                 | 331,690                 |
| D112  | Driver (BPS-06)   | 1         | 1                       | 125,000                 | 250,000                 |
| C057  | Chowkidar (BPS-03)  | 1         | 1                       | 125,000                 | 350,000                 |
| N005  | Naib Qasid (BPS-03)   | 1         | 1                       | 125,000                 | 350,000                 |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>   |           |                         | <b><u>1,452,000</u></b> | <b><u>2,400,130</u></b> |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>   |           |                         | <b><u>1,452,000</u></b> | <b><u>2,400,130</u></b> |
| A01202  | House Rent Allowance  |           |                         | 125,000                 | 199,180                 |
| A01203  | Conveyance Allowance  |           |                         | 125,000                 | 269,550                 |
| A01207  | Washing Allowance   |           |                         | 30,000                  | 24,000                  |
| A01208  | Dress Allowance   |           |                         | 30,000                  | 24,000                  |
| A0120D  | Integrated Allowance  |           |                         | 26,000                  | 14,400                  |
| A01217  | Medical Allowance   |           |                         | 70,000                  | 120,700                 |
| A0121T  | Adhoc Relief Allowance 2013   |           |                         | 50,000                  | 27,130                  |
| A0122C  | Adhoc Relief Allowance - 2015   |           |                         | 25,000                  | 18,310                  |
| A01233  | Unattractive Area Allowance   |           |                         | <u>85,000</u>           | <u>114,000</u>          |
| 001   | Unattractive area allowance   |           |                         | 85,000                  | 114,000                 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS  |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>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>KD6153</b>   | <b>Sub Divisional Education Office Female<br/>Tehsil Seo Kohistan Upper</b> |           |                         |                         |                         |
| A0124H  | Special Allowance-2021  |           | 80,000                  | 84,000                  | 84,000                  |
| A0124L  | Weather Allowance   |           | 56,000                  | 82,800                  | 82,800                  |
| A0124N  | Disparity Reduction Allowance<br>2022- 15%                                  |           | 150,000                 | 260,650                 | 262,000                 |
| A0124R  | Adhoc Relief Allowance 2022   |           | 150,000                 | 260,650                 | 260,650                 |
| A0124X  | Adhoc Relief Allowance 2023   |           | 450,000                 | 900,760                 | 700,760                 |
| A0125E  | Adhoc Relief Allowance 2024   |           |                         |                         | 200,000                 |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>   |           | <b><u>1,067,000</u></b> | <b><u>1,566,000</u></b> | <b><u>1,254,000</u></b> |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>   |           | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     |
| A03201  | Postage and Telegraph   |           | 1,000                   | 1,000                   | 1,000                   |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>  |           | <b><u>20,000</u></b>    | <b><u>40,000</u></b>    | <b><u>20,000</u></b>    |
| A03303  | Electricity   |           | <u>20,000</u>           | <u>40,000</u>           | <u>20,000</u>           |
| 001   | Electricity   |           | 20,000                  | 40,000                  | 20,000                  |
| <b>A034</b>   | <b>TOTAL OCCUPANCY COSTS</b>  |           | <b><u>480,000</u></b>   | <b><u>540,000</u></b>   | <b><u>480,000</u></b>   |
| A03402  | Rent for Office Building  |           | 480,000                 | 540,000                 | 480,000                 |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                                |           | <b><u>480,000</u></b>   | <b><u>780,000</u></b>   | <b><u>668,000</u></b>   |
| A03805  | Travelling Allowance  |           | <u>100,000</u>          | <u>400,000</u>          | <u>100,000</u>          |
| 001   | Travelling Allowance  |           | 100,000                 | 400,000                 | 100,000                 |
| A03807  | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle                          |           | <u>200,000</u>          | <u>200,000</u>          | <u>388,000</u>          |
| 002   | POL Charges   |           | 200,000                 | 200,000                 | 388,000                 |
| A03808  | Conveyance Charges  |           | <u>180,000</u>          | <u>180,000</u>          | <u>180,000</u>          |
| 001   | Conveyance Charges  |           | 180,000                 | 180,000                 | 180,000                 |
| <b>A039</b>   | <b>TOTAL GENERAL</b>  |           | <b><u>86,000</u></b>    | <b><u>205,000</u></b>   | <b><u>85,000</u></b>    |
| A03901  | Stationery  |           | <u>30,000</u>           | <u>30,000</u>           | <u>30,000</u>           |
| 001   | Stationery Charges  |           | 30,000                  | 30,000                  | 30,000                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME       | NUMBER OF<br>POSTS  |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>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>KD6153</b>   | <b>Sub Divisional Education Office Female<br/>Tehsil Seo Kohistan Upper</b> |           |                       |                       |                       |
| A03902  | Printing and Publication  |           | <u>1,000</u>          | <u>60,000</u>         |                       |
| 001   | Printing and publication  |           | 1,000                 | 60,000                |                       |
| A03906  | Uniforms and Protective Clothing  |           | 15,000                | 15,000                | 15,000                |
| A03970  | Others  |           | <u>40,000</u>         | <u>100,000</u>        | <u>40,000</u>         |
| 001   | Others  |           | 40,000                | 100,000               | 40,000                |
| <b>A09</b>  | <b>TOTAL PHYSICAL ASSETS</b>  |           | <u><b>50,000</b></u>  | <u><b>80,000</b></u>  | <u><b>50,000</b></u>  |
| <b>A092</b>   | <b>TOTAL COMPUTER EQUIPMENT</b>   |           | <u><b>50,000</b></u>  | <u><b>80,000</b></u>  | <u><b>50,000</b></u>  |
| A09203  | I.T. Equipment  |           | 50,000                | 80,000                | 50,000                |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>  |           | <u><b>150,000</b></u> | <u><b>200,000</b></u> | <u><b>150,000</b></u> |
| <b>A130</b>   | <b>TOTAL TRANSPORT</b>  |           | <u><b>150,000</b></u> | <u><b>200,000</b></u> | <u><b>150,000</b></u> |
| A13001  | Transport   |           | <u>150,000</u>        | <u>200,000</u>        | <u>150,000</u>        |
| 001   | Transport   |           | 150,000               | 200,000               | 150,000               |
| <b>Sub Divisional Education Office Female<br/>Tehsil Seo Kohistan Upper</b> |   |           | <b>3,719,000</b>      | <b>7,455,580</b>      | <b>6,654,610</b>      |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS  |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>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>KD6146</b>   | <b>SUB-DIVISIONAL EDUCATION OFFICE KUNDIA<br/>(FEMALE) KOHISTAN</b> |           |                         |                         |                         |                         |                         |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                            |           | <b><u>2,477,010</u></b> | <b><u>2,922,490</u></b> | <b><u>3,867,360</u></b> |                         |                         |
| <b>A011</b>   | <b>TOTAL PAY</b>  | <b>8</b>  | <b>8</b>                | <b><u>1,400,000</u></b> | <b><u>1,452,090</u></b> | <b><u>2,400,000</u></b> |                         |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>  |           | <b>4</b>                | <b>4</b>                | <b><u>750,000</u></b>   | <b><u>482,610</u></b>   | <b><u>1,050,000</u></b> |
| A01101  | Total Basic Pay Of Officer  |           | 4                       | 4                       | <u>750,000</u>          | <u>482,610</u>          | <u>1,050,000</u>        |
| S134  | Sub Divisional Education Officer                                    | (BPS-17)  | 1                       | 1                       | 350,000                 |                         | 450,000                 |
| A148  | Assistant Sub Divisional Education Officer                          | (BPS-16)  | 1                       | 1                       | 150,000                 |                         | 250,000                 |
| C082  | Computer Operator   | (BPS-16)  | 2                       | 2                       | 250,000                 |                         | 350,000                 |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                                     |           | <b>4</b>                | <b>4</b>                | <b><u>650,000</u></b>   | <b><u>969,480</u></b>   | <b><u>1,350,000</u></b> |
| A01151  | Total Basic Pay Other Staff   |           | 4                       | 4                       | <u>650,000</u>          | <u>969,480</u>          | <u>1,350,000</u>        |
| A005  | Accountant  | (BPS-11)  | 1                       | 1                       | 150,000                 |                         | 300,000                 |
| D112  | Driver  | (BPS-06)  | 1                       | 1                       | 200,000                 |                         | 350,000                 |
| C057  | Chowkidar   | (BPS-03)  | 1                       | 1                       | 150,000                 |                         | 350,000                 |
| N005  | Naib Qasid  | (BPS-03)  | 1                       | 1                       | 150,000                 |                         | 350,000                 |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>   |           |                         |                         | <b><u>1,077,010</u></b> | <b><u>1,470,400</u></b> | <b><u>1,467,360</u></b> |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                                     |           |                         |                         | <b><u>1,077,010</u></b> | <b><u>1,470,400</u></b> | <b><u>1,467,360</u></b> |
| A01202  | House Rent Allowance  |           |                         |                         | 95,000                  | 147,480                 | 148,000                 |
| A01203  | Conveyance Allowance  |           |                         |                         | 95,000                  | 167,060                 | 168,000                 |
| A01207  | Washing Allowance   |           |                         |                         | 44,000                  | 24,000                  | 24,000                  |
| A01208  | Dress Allowance   |           |                         |                         | 54,000                  | 24,000                  | 24,000                  |
| A0120D  | Integrated Allowance  |           |                         |                         |                         |                         | 14,400                  |
| A01217  | Medical Allowance   |           |                         |                         | 56,000                  | 87,750                  | 50,000                  |
| A0121T  | Adhoc Relief Allowance 2013   |           |                         |                         | 4,510                   | 4,510                   | 4,510                   |
| A0122C  | Adhoc Relief Allowance - 2015                                       |           |                         |                         | 4,500                   | 3,100                   | 3,100                   |
| A01233  | Unattractive Area Allowance   |           |                         |                         | <u>60,000</u>           | <u>96,750</u>           | <u>96,750</u>           |
| 001   | Unattractive area allowance   |           |                         |                         | 60,000                  | 96,750                  | 96,750                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS  |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>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>KD6146</b>   | <b>SUB-DIVISIONAL EDUCATION OFFICE KUNDIA<br/>(FEMALE) KOHISTAN</b> |           |                       |                       |                         |
| A0124H  | Special Allowance-2021  |           | 100,000               | 113,830               | 114,000                 |
| A0124L  | Weather Allowance   |           | 50,000                | 27,600                | 27,600                  |
| A0124N  | Disparity Reduction Allowance<br>2022- 15%                          |           | 82,000                | 144,360               | 145,000                 |
| A0124R  | Adhoc Relief Allowance 2022   |           | 82,000                | 137,440               | 138,000                 |
| A0124X  | Adhoc Relief Allowance 2023   |           | 350,000               | 492,520               | 310,000                 |
| A0125E  | Adhoc Relief Allowance 2024   |           |                       |                       | 200,000                 |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                                     |           | <b><u>716,000</u></b> | <b><u>473,000</u></b> | <b><u>1,231,000</u></b> |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>   |           | <b><u>10,000</u></b>  | <b><u>1,000</u></b>   | <b><u>10,000</u></b>    |
| A03201  | Postage and Telegraph   |           | 10,000                | 1,000                 | 10,000                  |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>  |           | <b><u>10,000</u></b>  | <b><u>10,000</u></b>  | <b><u>10,000</u></b>    |
| A03303  | Electricity   |           | <u>10,000</u>         | <u>10,000</u>         | <u>10,000</u>           |
| 001   | Electricity   |           | 10,000                | 10,000                | 10,000                  |
| <b>A034</b>   | <b>TOTAL OCCUPANCY COSTS</b>  |           | <b><u>100,000</u></b> | <b><u>155,000</u></b> | <b><u>450,000</u></b>   |
| A03402  | Rent for Office Building  |           | 100,000               | 155,000               | 450,000                 |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                        |           | <b><u>496,000</u></b> | <b><u>257,000</u></b> | <b><u>661,000</u></b>   |
| A03805  | Travelling Allowance  |           | <u>130,000</u>        | <u>46,000</u>         | <u>250,000</u>          |
| 001   | Travelling Allowance  |           | 130,000               | 46,000                | 250,000                 |
| A03806  | Transportation of Goods   |           | <u>5,000</u>          | <u>30,000</u>         | <u>50,000</u>           |
| 001   | Transportation of Goods   |           | 5,000                 | 30,000                | 50,000                  |
| A03807  | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle                  |           | <u>1,000</u>          | <u>1,000</u>          | <u>1,000</u>            |
| 002   | POL Charges   |           | 1,000                 | 1,000                 | 1,000                   |
| A03808  | Conveyance Charges  |           | <u>360,000</u>        | <u>180,000</u>        | <u>360,000</u>          |
| 001   | Conveyance Charges  |           | 360,000               | 180,000               | 360,000                 |
| <b>A039</b>   | <b>TOTAL GENERAL</b>  |           | <b><u>100,000</u></b> | <b><u>50,000</u></b>  | <b><u>100,000</u></b>   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS  |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>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>KD6146</b>   | <b>SUB-DIVISIONAL EDUCATION OFFICE KUNDIA<br/>(FEMALE) KOHISTAN</b> |           |                     |                      |                     |
| A03901  | Stationery  |           | <u>50,000</u>       | <u>25,000</u>        | <u>50,000</u>       |
| 001   | Stationery Charges  |           | 50,000              | 25,000               | 50,000              |
| A03970  | Others  |           | <u>50,000</u>       | <u>25,000</u>        | <u>50,000</u>       |
| 001   | Others  |           | 50,000              | 25,000               | 50,000              |
| <b>A09</b>  | <b>TOTAL PHYSICAL ASSETS</b>  |           | <u><b>2,000</b></u> | <u><b>2,000</b></u>  | <u><b>2,000</b></u> |
| <b>A096</b>   | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>                  |           | <u><b>1,000</b></u> | <u><b>1,000</b></u>  | <u><b>1,000</b></u> |
| A09601  | Plant and Machinery   |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001   | Plant and Machinery   |           | 1,000               | 1,000                | 1,000               |
| <b>A097</b>   | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                   |           | <u><b>1,000</b></u> | <u><b>1,000</b></u>  | <u><b>1,000</b></u> |
| A09701  | Furniture and Fixtures  |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001   | Furniture & Fixture   |           | 1,000               | 1,000                | 1,000               |
| <b>SUB-DIVISIONAL EDUCATION OFFICE KUNDIA<br/>(FEMALE) KOHISTAN</b>   |   |           | <b>3,195,010</b>    | <b>3,397,490</b>     | <b>5,100,360</b>    |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                                |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>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>KD6039</b>   | <b>GOVT:MIDDLE SCHOOLS FEMALE KOHISTAN</b>        |           |                          |                          |                          |           |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>          |           | <b><u>31,857,000</u></b> | <b><u>24,120,410</u></b> | <b><u>34,825,000</u></b> |           |
| <b>A011</b>   | <b>TOTAL PAY</b>                                  |           | <b><u>20,500,000</u></b> | <b><u>12,784,510</u></b> | <b><u>23,250,000</u></b> |           |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                      |           | <b><u>2,500,000</u></b>  | <b><u>2,302,820</u></b>  | <b><u>2,400,000</u></b>  |           |
| A01101  | Total Basic Pay Of Officer                        |           | <u>2,500,000</u>         | <u>2,302,820</u>         | <u>2,400,000</u>         |           |
| S579  | Secondary School Teacher                          | (BPS-16)  | 6                        | 6                        | 2,500,000                | 2,400,000 |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                   |           | <b><u>18,000,000</u></b> | <b><u>10,481,690</u></b> | <b><u>20,850,000</u></b> |           |
| A01151  | Total Basic Pay Other Staff                       |           | <u>18,000,000</u>        | <u>10,481,690</u>        | <u>20,850,000</u>        |           |
| A047  | Arabic Teacher                                    | (BPS-15)  | 6                        | 6                        | 3,200,000                | 3,250,000 |
| C020  | Certificated Teacher                              | (BPS-15)  | 11                       | 11                       | 6,500,000                | 6,500,000 |
| D106  | Drawing Master                                    | (BPS-15)  | 6                        | 6                        | 2,500,000                | 3,000,000 |
| P030  | Physical Education Teacher                        | (BPS-15)  | 4                        | 4                        | 1,650,000                | 2,400,000 |
| T023  | Theology Teacher                                  | (BPS-15)  | 4                        | 4                        | 1,650,000                | 2,400,000 |
| N005  | Naib Qasid  | (BPS-03)  | 6                        | 6                        | 1,250,000                | 1,850,000 |
| S162  | Sweeper   | (BPS-03)  | 6                        | 6                        | 1,250,000                | 1,450,000 |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                           |           | <b><u>11,357,000</u></b> | <b><u>11,335,900</u></b> | <b><u>11,575,000</u></b> |           |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                   |           | <b><u>10,382,000</u></b> | <b><u>10,355,340</u></b> | <b><u>10,590,000</u></b> |           |
| A01202  | House Rent Allowance                              |           | 1,450,000                | 1,386,640                | 1,450,000                |           |
| A01203  | Conveyance Allowance                              |           | 1,550,000                | 1,251,050                | 1,350,000                |           |
| A01207  | Washing Allowance                                 |           | 150,000                  | 135,000                  | 135,000                  |           |
| A01208  | Dress Allowance                                   |           | 145,000                  | 135,000                  | 145,000                  |           |
| A0120D  | Integrated Allowance                              |           | 85,000                   | 81,000                   | 81,000                   |           |
| A01217  | Medical Allowance                                 |           | 710,000                  | 663,750                  | 665,000                  |           |
| A0121T  | Adhoc Relief Allowance 2013                       |           | 75,000                   | 70,850                   | 75,000                   |           |
| A0122C  | Adhoc Relief Allowance - 2015                     |           | 56,000                   | 44,450                   | 45,000                   |           |
| A0122N  | Special Conveyance Allowance to Disbald Employees |           | 85,000                   |                          |                          |           |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                              |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES  | BUDGET<br>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>KD6039</b>   | <b>GOVT:MIDDLE SCHOOLS FEMALE KOHISTAN</b>      |           |                         |                       |                         |
| A01233  | Unattractive Area Allowance                     |           | <u>750,000</u>          | <u>722,080</u>        | <u>723,000</u>          |
| 001   | Unattractive area allowance                     |           | 750,000                 | 722,080               | 723,000                 |
| A0124L  | Weather Allowance                               |           | 866,000                 |                       |                         |
| A0124N  | Disparity Reduction Allowance<br>2022- 15%      |           | 980,000                 | 1,034,810             | 1,035,000               |
| A0124R  | Adhoc Relief Allowance 2022                     |           | 980,000                 | 1,085,950             | 1,086,000               |
| A0124X  | Adhoc Relief Allowance 2023                     |           | 2,500,000               | 3,744,760             | 2,800,000               |
| A0125E  | Adhoc Relief Allowance 2024                     |           |                         |                       | 1,000,000               |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>     |           | <u><b>975,000</b></u>   | <u><b>980,560</b></u> | <u><b>985,000</b></u>   |
| A01289  | Teaching Allowance                              |           | 975,000                 | 980,560               | 985,000                 |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                 |           | <u><b>235,000</b></u>   | <u><b>196,000</b></u> | <u><b>235,000</b></u>   |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>                          |           | <u><b>150,000</b></u>   | <u><b>11,000</b></u>  | <u><b>150,000</b></u>   |
| A03303  | Electricity                                     |           | <u>150,000</u>          | <u>10,000</u>         | <u>150,000</u>          |
| 001   | Electricity                                     |           | 150,000                 | 10,000                | 150,000                 |
| A03305  | POL fore Generator                              |           |                         | 1,000                 |                         |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>    |           |                         | <u><b>100,000</b></u> |                         |
| A03805  | Travelling Allowance                            |           |                         | <u>100,000</u>        |                         |
| 001   | Travelling Allowance                            |           |                         | 100,000               |                         |
| <b>A039</b>   | <b>TOTAL GENERAL</b>                            |           | <u><b>85,000</b></u>    | <u><b>85,000</b></u>  | <u><b>85,000</b></u>    |
| A03901  | Stationery                                      |           | <u>50,000</u>           | <u>50,000</u>         | <u>50,000</u>           |
| 001   | Stationery Charges                              |           | 50,000                  | 50,000                | 50,000                  |
| A03970  | Others  |           | <u>35,000</u>           | <u>35,000</u>         | <u>35,000</u>           |
| 001   | Others  |           | 35,000                  | 35,000                | 35,000                  |
| <b>A04</b>  | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>      |           | <u><b>2,500,000</b></u> | <u><b>1,000</b></u>   | <u><b>2,500,000</b></u> |
| <b>A041</b>   | <b>TOTAL PENSION</b>                            |           | <u><b>2,500,000</b></u> | <u><b>1,000</b></u>   | <u><b>2,500,000</b></u> |
| A04114  | Superannuation Encashment of L.P.R              |           | <u>2,500,000</u>        | <u>1,000</u>          | <u>2,500,000</u>        |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                                    |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES | BUDGET<br>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>KD6039</b>   | <b>GOVT:MIDDLE SCHOOLS FEMALE KOHISTAN</b>            |           |                         |                      |                         |
| 001   | Superannuation Encashment of L.P.R                    |           | 2,500,000               | 1,000                | 2,500,000               |
| <b>A05</b>  | <b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>            |           | <b><u>1,200,000</u></b> | <b><u>1,000</u></b>  | <b><u>1,200,000</u></b> |
| <b>A052</b>   | <b>TOTAL GRANTS-DOMESTIC</b>                          |           | <b><u>1,200,000</u></b> | <b><u>1,000</u></b>  | <b><u>1,200,000</u></b> |
| A05216  | Fin. Assis. to the families of<br>G. Serv. who expire |           | <u>1,200,000</u>        | <u>1,000</u>         | <u>1,200,000</u>        |
| 001   | Fin: Asstt:   |           | 1,200,000               | 1,000                | 1,200,000               |
| <b>GOVT:MIDDLE SCHOOLS FEMALE KOHISTAN</b>                            |   |           | <b>35,792,000</b>       | <b>24,318,410</b>    | <b>38,760,000</b>       |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                              |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>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>KD6084</b>   | <b>GHS TAYAL</b>                                |           |                          |                          |                          |                         |
|   | <b>GHS TAYAL</b>                                |           |                          |                          |                          |                         |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |           | <b><u>12,152,000</u></b> | <b><u>16,203,810</u></b> | <b><u>13,833,600</u></b> |                         |
| <b>A011</b>   | <b>TOTAL PAY</b>                                | <b>16</b> | <b>17</b>                | <b><u>7,300,000</u></b>  | <b><u>8,664,700</u></b>  | <b><u>6,150,000</u></b> |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                    | <b>10</b> | <b>11</b>                | <b><u>5,600,000</u></b>  | <b><u>6,374,620</u></b>  | <b><u>5,700,000</u></b> |
| A01101  | Total Basic Pay Of Officer                      | 10        | 11                       | <u>5,600,000</u>         | <u>6,374,620</u>         | <u>5,700,000</u>        |
| H029  | Head Master (BPS-17)                            | 1         | 1                        | 450,000                  |                          | 550,000                 |
| S572  | Senior Certified Teacher (BPS-16)               | 1         | 2                        | 650,000                  |                          | 650,000                 |
| S573  | Senior Arabic Teacher (BPS-16)                  | 1         | 1                        | 650,000                  |                          | 650,000                 |
| S574  | Senior TheologyTeacher (BPS-16)                 | 1         | 1                        | 650,000                  |                          | 550,000                 |
| S575  | Senior Drawing Master (BPS-16)                  | 1         | 1                        | 650,000                  |                          | 650,000                 |
| S576  | Senior Physical education Teacher (BPS-16)      | 1         | 1                        | 650,000                  |                          | 650,000                 |
| S579  | Secondary School Teacher (BPS-16)               | 4         | 4                        | 1,900,000                |                          | 2,000,000               |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                 | <b>6</b>  | <b>6</b>                 | <b><u>1,700,000</u></b>  | <b><u>2,290,080</u></b>  | <b><u>450,000</u></b>   |
| A01151  | Total Basic Pay Other Staff                     | 6         | 6                        | <u>1,700,000</u>         | <u>2,290,080</u>         | <u>450,000</u>          |
| Q001  | Qari (BPS-15)                                   | 1         | 1                        | 350,000                  |                          | 150,000                 |
| J013  | Junior Clerk (BPS-11)                           | 1         | 1                        | 350,000                  |                          | 100,000                 |
| C057  | Chowkidar (BPS-03)                              | 1         | 1                        | 250,000                  |                          | 50,000                  |
| L002  | Laboratory Attendant (BPS-03)                   | 1         | 1                        | 250,000                  |                          | 50,000                  |
| N005  | Naib Qasid (BPS-03)                             | 1         | 1                        | 250,000                  |                          | 50,000                  |
| S162  | Sweeper (BPS-03)                                | 1         | 1                        | 250,000                  |                          | 50,000                  |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                         |           |                          | <b><u>4,852,000</u></b>  | <b><u>7,539,110</u></b>  | <b><u>7,683,600</u></b> |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                 |           |                          | <b><u>4,492,000</u></b>  | <b><u>7,094,040</u></b>  | <b><u>7,237,600</u></b> |
| A01202  | House Rent Allowance                            |           |                          | 590,000                  | 634,670                  | 650,000                 |
| A01203  | Conveyance Allowance                            |           |                          | 685,000                  | 831,790                  | 835,000                 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                                     |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>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>                             |           |                       |                       |                       |
| <br>  |  |           |                       |                       |                       |
| <b>KD6084</b>   | <b>GHS TAYAL</b>                                       |           |                       |                       |                       |
|   | <b>GHS TAYAL</b>                                       |           |                       |                       |                       |
| A01207  | Washing Allowance                                      |           | 48,000                | 48,000                | 48,000                |
| A01208  | Dress Allowance  |           | 48,000                | 48,000                | 48,000                |
| A0120D  | Integrated Allowance                                   |           | 32,000                | 28,800                | 28,800                |
| A01217  | Medical Allowance                                      |           | 272,000               | 291,440               | 292,000               |
| A0121T  | Adhoc Relief Allowance 2013                            |           | 62,000                | 89,480                | 95,000                |
| A0122N  | Special Conveyance Allowance<br>to Disbalded Employees |           | 72,000                |                       |                       |
| A01233  | Unattractive Area Allowance                            |           | <u>350,000</u>        | <u>377,040</u>        | <u>378,000</u>        |
| 001   | Unattractive area allowance                            |           | 350,000               | 377,040               | 378,000               |
| A0124H  | Special Allowance-2021                                 |           | 74,000                | 42,000                | 42,000                |
| A0124L  | Weather Allowance                                      |           | 74,000                | 82,800                | 82,800                |
| A0124N  | Disparity Reduction Allowance<br>2022- 15%             |           | 765,000               | 818,370               | 819,000               |
| A0124R  | Adhoc Relief Allowance 2022                            |           | 770,000               | 818,370               | 819,000               |
| A0124X  | Adhoc Relief Allowance 2023                            |           | 650,000               | 2,983,280             | 2,100,000             |
| A0125E  | Adhoc Relief Allowance 2024                            |           |                       |                       | 1,000,000             |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>            |           | <u><b>360,000</b></u> | <u><b>445,070</b></u> | <u><b>446,000</b></u> |
| A01289  | Teaching Allowance                                     |           | 360,000               | 445,070               | 446,000               |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                        |           | <u><b>170,000</b></u> | <u><b>530,000</b></u> | <u><b>170,000</b></u> |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>           |           | <u><b>80,000</b></u>  | <u><b>280,000</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                |
| A03806  | Transportation of Goods                                |           |                       | <u>80,000</u>         |                       |
| 001   | Transportation of Goods                                |           |                       | 80,000                |                       |
| <b>A039</b>   | <b>TOTAL GENERAL</b>                                   |           | <u><b>90,000</b></u>  | <u><b>250,000</b></u> | <u><b>90,000</b></u>  |
| A03901  | Stationery   |           | <u>50,000</u>         | <u>100,000</u>        | <u>50,000</u>         |
| 001   | Stationery Charges                                     |           | 50,000                | 100,000               | 50,000                |
| A03970  | Others   |           | <u>40,000</u>         | <u>150,000</u>        | <u>40,000</u>         |
| 001   | Others   |           | 40,000                | 150,000               | 40,000                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                                |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES  | BUDGET<br>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>KD6084</b>   | <b>GHS TAYAL</b>                                  |           |                     |                       |                     |
|   | <b>GHS TAYAL</b>                                  |           |                     |                       |                     |
| <b>A09</b>  | <b>TOTAL PHYSICAL ASSETS</b>                      |           |                     | <b><u>800,000</u></b> |                     |
| <b>A092</b>   | <b>TOTAL COMPUTER EQUIPMENT</b>                   |           |                     | <b><u>200,000</u></b> |                     |
| A09203  | I.T. Equipment                                    |           |                     | 200,000               |                     |
| <b>A097</b>   | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b> |           |                     | <b><u>600,000</u></b> |                     |
| A09701  | Furniture and Fixtures                            |           |                     | <u>600,000</u>        |                     |
| 001   | Furniture & Fixture                               |           |                     | 600,000               |                     |
| <b>GHS TAYAL</b>  |   |           | <b>12,322,000</b>   | <b>17,533,810</b>     | <b>14,003,600</b>   |
| <b>GHS TAYAL</b>  |   |           |                     |                       |                     |

**KD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                              |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>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>KD6114</b>   | <b>GOVT:HIGH SCHOOL ALEEL KANDIA KOHISTAN</b>   |           |                          |                          |                          |                         |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |           | <b><u>11,027,000</u></b> | <b><u>13,333,100</u></b> | <b><u>15,230,000</u></b> |                         |
| <b>A011</b>   | <b>TOTAL PAY</b>                                | <b>17</b> | <b>17</b>                | <b><u>6,250,000</u></b>  | <b><u>7,010,520</u></b>  | <b><u>8,800,000</u></b> |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                    | <b>11</b> | <b>11</b>                | <b><u>4,550,000</u></b>  | <b><u>5,293,970</u></b>  | <b><u>6,400,000</u></b> |
| A01101  | Total Basic Pay Of Officer                      | 11        | 11                       | <u>4,550,000</u>         | <u>5,293,970</u>         | <u>6,400,000</u>        |
| H029  | Head Master (BPS-17)                            | 1         | 1                        | 250,000                  |                          | 450,000                 |
| S572  | Senior Certified Teacher (BPS-16)               | 2         | 2                        | 650,000                  |                          | 850,000                 |
| S573  | Senior Arabic Teacher (BPS-16)                  | 1         | 1                        | 450,000                  |                          | 650,000                 |
| S574  | Senior TheologyTeacher (BPS-16)                 | 1         | 1                        | 450,000                  |                          | 650,000                 |
| S575  | Senior Drawing Master (BPS-16)                  | 1         | 1                        | 450,000                  |                          | 650,000                 |
| S576  | Senior Physical education Teacher (BPS-16)      | 1         | 1                        | 450,000                  |                          | 650,000                 |
| S579  | Secondary School Teacher (BPS-16)               | 4         | 4                        | 1,850,000                |                          | 2,500,000               |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                 | <b>6</b>  | <b>6</b>                 | <b><u>1,700,000</u></b>  | <b><u>1,716,550</u></b>  | <b><u>2,400,000</u></b> |
| A01151  | Total Basic Pay Other Staff                     | 6         | 6                        | <u>1,700,000</u>         | <u>1,716,550</u>         | <u>2,400,000</u>        |
| Q001  | Qari (BPS-12)                                   | 1         | 1                        | 350,000                  |                          | 550,000                 |
| J013  | Junior Clerk (BPS-11)                           | 1         | 1                        | 350,000                  |                          | 450,000                 |
| C057  | Chowkidar (BPS-03)                              | 1         | 1                        | 250,000                  |                          | 350,000                 |
| L002  | Laboratory Attendant (BPS-03)                   | 1         | 1                        | 250,000                  |                          | 350,000                 |
| N005  | Naib Qasid (BPS-03)                             | 1         | 1                        | 250,000                  |                          | 350,000                 |
| S162  | Sweeper (BPS-03)                                | 1         | 1                        | 250,000                  |                          | 350,000                 |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                         |           |                          | <b><u>4,777,000</u></b>  | <b><u>6,322,580</u></b>  | <b><u>6,430,000</u></b> |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                 |           |                          | <b><u>4,327,000</u></b>  | <b><u>5,872,580</u></b>  | <b><u>5,980,000</u></b> |
| A01202  | House Rent Allowance                            |           |                          | 610,000                  | 546,500                  | 575,000                 |
| A01203  | Conveyance Allowance                            |           |                          | 710,000                  | 657,340                  | 658,000                 |
| A01207  | Washing Allowance                               |           |                          | 54,000                   | 48,000                   | 48,000                  |

**KD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                              |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>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>KD6114</b>   | <b>GOVT:HIGH SCHOOL ALEEL KANDIA KOHISTAN</b>   |           |                       |                       |                       |
| A01208  | Dress Allowance                                 |           | 54,000                | 48,000                | 48,000                |
| A0120D  | Integrated Allowance                            |           | 34,000                | 28,800                | 28,800                |
| A01217  | Medical Allowance                               |           | 254,000               | 236,780               | 240,000               |
| A0121T  | Adhoc Relief Allowance 2013                     |           | 65,000                | 64,750                | 65,000                |
| A0122C  | Adhoc Relief Allowance - 2015                   |           | 70,000                | 47,560                | 48,000                |
| A01233  | Unattractive Area Allowance                     |           | <u>360,000</u>        | <u>337,280</u>        | <u>338,000</u>        |
| 001   | Unattractive area allowance                     |           | 360,000               | 337,280               | 338,000               |
| A0124H  | Special Allowance-2021                          |           | 40,000                | 42,000                | 42,000                |
| A0124L  | Weather Allowance                               |           | 56,000                | 55,200                | 55,200                |
| A0124N  | Disparity Reduction Allowance<br>2022- 15%      |           | 660,000               | 666,920               | 667,000               |
| A0124R  | Adhoc Relief Allowance 2022                     |           | 710,000               | 666,920               | 667,000               |
| A0124X  | Adhoc Relief Allowance 2023                     |           | 650,000               | 2,426,530             | 1,500,000             |
| A0125E  | Adhoc Relief Allowance 2024                     |           |                       |                       | 1,000,000             |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>     |           | <u><b>450,000</b></u> | <u><b>450,000</b></u> | <u><b>450,000</b></u> |
| A01289  | Teaching Allowance                              |           | 450,000               | 450,000               | 450,000               |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                 |           | <u><b>310,000</b></u> | <u><b>315,000</b></u> | <u><b>210,000</b></u> |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>    |           | <u><b>150,000</b></u> | <u><b>150,000</b></u> | <u><b>150,000</b></u> |
| A03805  | Travelling Allowance                            |           | <u>150,000</u>        | <u>150,000</u>        | <u>150,000</u>        |
| 001   | Travelling Allowance                            |           | 150,000               | 150,000               | 150,000               |
| <b>A039</b>   | <b>TOTAL GENERAL</b>                            |           | <u><b>160,000</b></u> | <u><b>165,000</b></u> | <u><b>60,000</b></u>  |
| A03901  | Stationery                                      |           | <u>35,000</u>         | <u>40,000</u>         | <u>35,000</u>         |
| 001   | Stationery Charges                              |           | 35,000                | 40,000                | 35,000                |
| A03970  | Others  |           | <u>125,000</u>        | <u>125,000</u>        | <u>25,000</u>         |
| 001   | Others  |           | 125,000               | 125,000               | 25,000                |
| <b>A09</b>  | <b>TOTAL PHYSICAL ASSETS</b>                    |           | <u><b>200,000</b></u> | <u><b>200,000</b></u> |                       |
| <b>A092</b>   | <b>TOTAL COMPUTER EQUIPMENT</b>                 |           | <u><b>200,000</b></u> | <u><b>200,000</b></u> |                       |
| A09203  | I.T. Equipment                                  |           | 200,000               | 200,000               |                       |

**KD21C16 (12)  
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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>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

**KD6114 GOVT:HIGH SCHOOL ALEEL KANDIA KOHISTAN**

|        |                                  |  |               |               |               |
|--------|----------------------------------|--|---------------|---------------|---------------|
| A13    | TOTAL REPAIRS AND MAINTENANCE    |  | <u>25,000</u> | <u>25,000</u> | <u>25,000</u> |
| A131   | TOTAL MACHINERY AND<br>EQUIPMENT |  | <u>25,000</u> | <u>25,000</u> | <u>25,000</u> |
| A13101 | Machinery and Equipment          |  | <u>25,000</u> | <u>25,000</u> | <u>25,000</u> |
| 001    | Machinery and Equipment          |  | 25,000        | 25,000        | 25,000        |

**GOVT:HIGH SCHOOL ALEEL KANDIA KOHISTAN**

**11,562,000**

**13,873,100**

**15,465,000**

**KD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                              |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>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>KD6116</b>   | <b>GOVT:HIGH KAFAR BANDA</b>                    |           |                          |                          |                          |                         |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |           | <b><u>11,171,000</u></b> | <b><u>14,551,410</u></b> | <b><u>16,383,000</u></b> |                         |
| <b>A011</b>   | <b>TOTAL PAY</b>                                | <b>17</b> | <b>17</b>                | <b><u>6,302,000</u></b>  | <b><u>8,073,870</u></b>  | <b><u>9,800,000</u></b> |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                    | <b>11</b> | <b>11</b>                | <b><u>4,600,000</u></b>  | <b><u>6,545,600</u></b>  | <b><u>6,700,000</u></b> |
| A01101  | Total Basic Pay Of Officer                      | 11        | 11                       | <u>4,600,000</u>         | <u>6,545,600</u>         | <u>6,700,000</u>        |
| H029  | Head Master (BPS-17)                            | 1         | 1                        | 250,000                  |                          | 350,000                 |
| S572  | Senior Certified Teacher (BPS-16)               | 2         | 2                        | 750,000                  |                          | 1,150,000               |
| S573  | Senior Arabic Teacher (BPS-16)                  | 1         | 1                        | 450,000                  |                          | 650,000                 |
| S574  | Senior TheologyTeacher (BPS-16)                 | 1         | 1                        | 450,000                  |                          | 650,000                 |
| S575  | Senior Drawing Master (BPS-16)                  | 1         | 1                        | 450,000                  |                          | 650,000                 |
| S576  | Senior Physical education Teacher (BPS-16)      | 1         | 1                        | 450,000                  |                          | 650,000                 |
| S579  | Secondary School Teacher (BPS-16)               | 4         | 4                        | 1,800,000                |                          | 2,600,000               |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                 | <b>6</b>  | <b>6</b>                 | <b><u>1,702,000</u></b>  | <b><u>1,528,270</u></b>  | <b><u>3,100,000</u></b> |
| A01151  | Total Basic Pay Other Staff                     | 6         | 6                        | <u>1,702,000</u>         | <u>1,528,270</u>         | <u>3,100,000</u>        |
| Q001  | Qari (BPS-12)                                   | 1         | 1                        | 350,000                  |                          | 650,000                 |
| J013  | Junior Clerk (BPS-11)                           | 1         | 1                        | 350,000                  |                          | 650,000                 |
| C057  | Chowkidar (BPS-03)                              | 1         | 1                        | 250,000                  |                          | 450,000                 |
| L002  | Laboratory Attendant (BPS-03)                   | 1         | 1                        | 250,000                  |                          | 450,000                 |
| N005  | Naib Qasid (BPS-03)                             | 1         | 1                        | 250,000                  |                          | 450,000                 |
| S162  | Sweeper (BPS-03)                                | 1         | 1                        | 252,000                  |                          | 450,000                 |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                         |           |                          | <b><u>4,869,000</u></b>  | <b><u>6,477,540</u></b>  | <b><u>6,583,000</u></b> |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                 |           |                          | <b><u>4,459,000</u></b>  | <b><u>6,067,540</u></b>  | <b><u>6,173,000</u></b> |
| A01202  | House Rent Allowance                            |           |                          | 610,000                  | 558,630                  | 560,000                 |
| A01203  | Conveyance Allowance                            |           |                          | 710,000                  | 680,900                  | 685,000                 |
| A01207  | Washing Allowance                               |           |                          | 54,000                   | 48,000                   | 48,000                  |

**KD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                              |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>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>KD6116</b>   | <b>GOVT:HIGH KAFAR BANDA</b>                    |           |                       |                       |                       |
| A01208  | Dress Allowance                                 |           | 54,000                | 48,000                | 48,000                |
| A0120D  | Integrated Allowance                            |           | 34,000                | 28,800                | 28,800                |
| A01217  | Medical Allowance                               |           | 272,000               | 251,140               | 252,000               |
| A0121T  | Adhoc Relief Allowance 2013                     |           | 85,000                | 81,880                | 82,000                |
| A0122C  | Adhoc Relief Allowance - 2015                   |           | 60,000                | 56,470                | 57,000                |
| A01233  | Unattractive Area Allowance                     |           | <u>350,000</u>        | <u>332,250</u>        | <u>333,000</u>        |
| 001   | Unattractive area allowance                     |           | 350,000               | 332,250               | 333,000               |
| A0124H  | Special Allowance-2021                          |           | 40,000                | 71,050                | 72,000                |
| A0124L  | Weather Allowance                               |           | 40,000                | 55,200                | 55,200                |
| A0124N  | Disparity Reduction Allowance<br>2022- 15%      |           | 750,000               | 726,790               | 726,000               |
| A0124R  | Adhoc Relief Allowance 2022                     |           | 750,000               | 726,790               | 726,000               |
| A0124X  | Adhoc Relief Allowance 2023                     |           | 650,000               | 2,401,640             | 1,500,000             |
| A0125E  | Adhoc Relief Allowance 2024                     |           |                       |                       | 1,000,000             |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>     |           | <u><b>410,000</b></u> | <u><b>410,000</b></u> | <u><b>410,000</b></u> |
| A01289  | Teaching Allowance                              |           | 410,000               | 410,000               | 410,000               |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                 |           | <u><b>230,000</b></u> | <u><b>210,000</b></u> | <u><b>230,000</b></u> |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>    |           | <u><b>130,000</b></u> | <u><b>130,000</b></u> | <u><b>130,000</b></u> |
| A03805  | Travelling Allowance                            |           | <u>130,000</u>        | <u>130,000</u>        | <u>130,000</u>        |
| 001   | Travelling Allowance                            |           | 130,000               | 130,000               | 130,000               |
| <b>A039</b>   | <b>TOTAL GENERAL</b>                            |           | <u><b>100,000</b></u> | <u><b>80,000</b></u>  | <u><b>100,000</b></u> |
| A03901  | Stationery                                      |           | <u>50,000</u>         | <u>40,000</u>         | <u>50,000</u>         |
| 001   | Stationery Charges                              |           | 50,000                | 40,000                | 50,000                |
| A03970  | Others  |           | <u>50,000</u>         | <u>40,000</u>         | <u>50,000</u>         |
| 001   | Others  |           | 50,000                | 40,000                | 50,000                |
| <b>A09</b>  | <b>TOTAL PHYSICAL ASSETS</b>                    |           | <u><b>200,000</b></u> | <u><b>200,000</b></u> |                       |
| <b>A092</b>   | <b>TOTAL COMPUTER EQUIPMENT</b>                 |           | <u><b>200,000</b></u> | <u><b>200,000</b></u> |                       |
| A09203  | I.T. Equipment                                  |           | 200,000               | 200,000               |                       |

**KD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                              |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>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>KD6116</b>   | <b>GOVT:HIGH KAFAR BANDA</b>                    |           |                     |                      |                     |
| <b>GOVT:HIGH KAFAR BANDA</b>  |   |           | <b>11,601,000</b>   | <b>14,961,410</b>    | <b>16,613,000</b>   |

**KD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>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**

**KD6002 GOVT: HIGH SCHOOL SHATIAL**

|               |  |          |           |           |                   |                   |                   |
|---------------|--|----------|-----------|-----------|-------------------|-------------------|-------------------|
| <b>A01</b>    | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b> |          |           |           | <u>15,772,400</u> | <u>19,532,670</u> | <u>20,255,300</u> |
| <b>A011</b>   | <b>TOTAL PAY</b>                         |          | <b>20</b> | <b>20</b> | <u>9,600,000</u>  | <u>10,473,660</u> | <u>11,000,000</u> |
| <b>A011-1</b> | <b>TOTAL PAY OF OFFICERS</b>             |          | <b>12</b> | <b>12</b> | <u>7,200,000</u>  | <u>8,138,820</u>  | <u>7,400,000</u>  |
| A01101        | Total Basic Pay Of Officer               |          | 12        | 12        | <u>7,200,000</u>  | <u>8,138,820</u>  | <u>7,400,000</u>  |
| H029          | Head Master                              | (BPS-17) | 1         | 1         | 450,000           |                   | 650,000           |
| S572          | Senior Certified Teacher                 | (BPS-16) | 2         | 2         | 1,250,000         |                   | 850,000           |
| S573          | Senior Arabic Teacher                    | (BPS-16) | 1         | 1         | 650,000           |                   | 650,000           |
| S574          | Senior TheologyTeacher                   | (BPS-16) | 1         | 1         | 650,000           |                   | 650,000           |
| S575          | Senior Drawing Master                    | (BPS-16) | 1         | 1         | 650,000           |                   | 650,000           |
| S576          | Senior Physical education<br>Teacher     | (BPS-16) | 1         | 1         | 650,000           |                   | 650,000           |
| S579          | Secondary School Teacher                 | (BPS-16) | 4         | 4         | 2,450,000         |                   | 2,650,000         |
| S610          | Secondary School Teacher<br>(IT)         | (BPS-16) | 1         | 1         | 450,000           |                   | 650,000           |
| <b>A011-2</b> | <b>TOTAL PAY OF OTHER STAFF</b>          |          | <b>8</b>  | <b>8</b>  | <u>2,400,000</u>  | <u>2,334,840</u>  | <u>3,600,000</u>  |
| A01151        | Total Basic Pay Other Staff              |          | 8         | 8         | <u>2,400,000</u>  | <u>2,334,840</u>  | <u>3,600,000</u>  |
| S577          | Senior Qari                              | (BPS-15) | 1         | 1         | 450,000           |                   | 550,000           |
| C457          | Certified Teacher IT                     | (BPS-12) | 1         | 1         | 350,000           |                   | 450,000           |
| J013          | Junior Clerk                             | (BPS-11) | 1         | 1         | 350,000           |                   | 450,000           |
| B006          | Behishti                                 | (BPS-03) | 1         | 1         | 250,000           |                   | 450,000           |
| C057          | Chowkidar                                | (BPS-03) | 1         | 1         | 250,000           |                   | 450,000           |
| L002          | Laboratory Attendant                     | (BPS-03) | 1         | 1         | 250,000           |                   | 450,000           |
| N005          | Naib Qasid                               | (BPS-03) | 1         | 1         | 250,000           |                   | 350,000           |
| S162          | Sweeper                                  | (BPS-03) | 1         | 1         | 250,000           |                   | 450,000           |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                  |          |           |           | <u>6,172,400</u>  | <u>9,059,010</u>  | <u>9,255,300</u>  |
| <b>A012-1</b> | <b>TOTAL REGULAR ALLOWANCES</b>          |          |           |           | <u>5,612,400</u>  | <u>8,477,780</u>  | <u>8,673,300</u>  |

**KD21C16 (12)  
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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>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**

**KD6002 GOVT: HIGH SCHOOL SHATIAL**

|               |  |  |                       |                       |                       |
|---------------|--|--|-----------------------|-----------------------|-----------------------|
| A01202        | House Rent Allowance                         |  | 750,000               | 767,360               | 768,000               |
| A01203        | Conveyance Allowance                         |  | 830,000               | 863,500               | 865,000               |
| A01207        | Washing Allowance                            |  | 54,000                | 48,000                | 48,000                |
| A01208        | Dress Allowance                              |  | 54,000                | 48,000                | 48,000                |
| A0120D        | Integrated Allowance                         |  | 25,200                | 21,600                | 21,600                |
| A01217        | Medical Allowance                            |  | 350,000               | 350,790               | 352,000               |
| A0121T        | Adhoc Relief Allowance 2013                  |  | 113,000               | 104,550               | 105,000               |
| A0122C        | Adhoc Relief Allowance - 2015                |  | 80,000                | 72,600                | 75,000                |
| A01233        | Unattractive Area Allowance                  |  | <u>450,000</u>        | <u>463,500</u>        | <u>463,500</u>        |
| 001           | Unattractive area allowance                  |  | 450,000               | 463,500               | 463,500               |
| A0124H        | Special Allowance-2021                       |  | 48,000                | 42,000                | 42,000                |
| A0124L        | Weather Allowance                            |  | 56,000                | 82,800                | 82,800                |
| A0124N        | Disparity Reduction Allowance<br>2022- 15%   |  | 1,200,000             | 996,620               | 1,050,000             |
| A0124R        | Adhoc Relief Allowance 2022                  |  | 1,100,000             | 996,620               | 1,050,000             |
| A0124X        | Adhoc Relief Allowance 2023                  |  | 500,000               | 3,617,440             | 2,700,000             |
| A01253        | Science Teaching Allowance                   |  | 2,200                 | 2,400                 | 2,400                 |
| A0125E        | Adhoc Relief Allowance 2024                  |  |                       |                       | 1,000,000             |
| <b>A012-2</b> | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>  |  | <u><b>560,000</b></u> | <u><b>581,230</b></u> | <u><b>582,000</b></u> |
| A01289        | Teaching Allowance                           |  | 560,000               | 581,230               | 582,000               |
| <b>A03</b>    | <b>TOTAL OPERATING EXPENSES</b>              |  | <u><b>160,000</b></u> | <u><b>220,000</b></u> | <u><b>560,000</b></u> |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>                       |  | <u><b>20,000</b></u>  | <u><b>20,000</b></u>  | <u><b>20,000</b></u>  |
| A03303        | Electricity                                  |  | <u>20,000</u>         | <u>20,000</u>         | <u>20,000</u>         |
| 001           | Electricity                                  |  | 20,000                | 20,000                | 20,000                |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b> |  | <u><b>60,000</b></u>  | <u><b>100,000</b></u> | <u><b>160,000</b></u> |
| A03805        | Travelling Allowance                         |  | <u>60,000</u>         | <u>100,000</u>        | <u>160,000</u>        |
| 001           | Travelling Allowance                         |  | 60,000                | 100,000               | 160,000               |
| <b>A039</b>   | <b>TOTAL GENERAL</b>                         |  | <u><b>80,000</b></u>  | <u><b>100,000</b></u> | <u><b>380,000</b></u> |

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                              |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>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>KD6002</b>   | <b>GOVT: HIGH SCHOOL SHATIAL</b>                |           |                     |                      |                     |
| A03901 Stationery   |   |           | <u>50,000</u>       | <u>50,000</u>        | <u>150,000</u>      |
| 001 Stationery Charges  |   |           | 50,000              | 50,000               | 150,000             |
| A03970 Others   |   |           | <u>30,000</u>       | <u>50,000</u>        | <u>230,000</u>      |
| 001 Others  |   |           | 30,000              | 50,000               | 230,000             |
| <b>GOVT: HIGH SCHOOL SHATIAL</b>                                      |   |           | <b>15,932,400</b>   | <b>19,752,670</b>    | <b>20,815,300</b>   |

**KD21C16 (12)  
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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>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>KD6003 GOVT: HIGH SCHOOL SEO</b>                                   |                    |           |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |                    |           | <b><u>19,474,000</u></b> | <b><u>22,724,680</u></b> | <b><u>26,653,600</u></b> |
| <b>A011 TOTAL PAY</b>   | <b>24</b>          | <b>27</b> | <b><u>11,350,000</u></b> | <b><u>12,266,120</u></b> | <b><u>16,150,000</u></b> |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>15</b>          | <b>15</b> | <b><u>8,350,000</u></b>  | <b><u>9,853,080</u></b>  | <b><u>13,050,000</u></b> |
| A01101 Total Basic Pay Of Officer                                     | 15                 | 15        | <u>8,350,000</u>         | <u>9,853,080</u>         | <u>13,050,000</u>        |
| H029 Head Master (BPS-17)   | 1                  | 1         | 650,000                  |                          | 650,000                  |
| S572 Senior Certified Teacher (BPS-16)                                | 4                  | 4         | 1,850,000                |                          | 2,500,000                |
| S573 Senior Arabic Teacher (BPS-16)                                   | 1                  | 1         | 450,000                  |                          | 550,000                  |
| S574 Senior TheologyTeacher (BPS-16)                                  | 1                  | 1         | 650,000                  |                          | 550,000                  |
| S575 Senior Drawing Master (BPS-16)                                   | 1                  | 1         | 650,000                  |                          | 550,000                  |
| S576 Senior Physical education Teacher (BPS-16)                       | 1                  | 1         | 650,000                  |                          | 550,000                  |
| S579 Secondary School Teacher (BPS-16)                                | 5                  | 5         | 3,000,000                |                          | 3,200,000                |
| S610 Secondary School Teacher (IT) (BPS-16)                           | 1                  | 1         | 450,000                  |                          | 4,500,000                |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>9</b>           | <b>12</b> | <b><u>3,000,000</u></b>  | <b><u>2,413,040</u></b>  | <b><u>3,100,000</u></b>  |
| A01151 Total Basic Pay Other Staff                                    | 9                  | 12        | <u>3,000,000</u>         | <u>2,413,040</u>         | <u>3,100,000</u>         |
| C020 Certificated Teacher (BPS-15)                                    | 2                  | 2         | 850,000                  |                          | 850,000                  |
| S577 Senior Qari (BPS-15)   | 1                  | 1         | 450,000                  |                          | 450,000                  |
| C457 Certified Teacher IT (BPS-12)                                    | 1                  | 1         | 350,000                  |                          | 350,000                  |
| J013 Junior Clerk (BPS-11)  | 1                  | 1         | 350,000                  |                          | 450,000                  |
| B013 Bearer (BPS-03)  |                    | 1         |                          |                          | 50,000                   |
| C057 Chowkidar (BPS-03)   | 1                  | 2         | 250,000                  |                          | 150,000                  |
| C095 Cook (BPS-03)  |                    | 1         |                          |                          | 50,000                   |
| L002 Laboratory Attendant (BPS-03)                                    | 1                  | 1         | 250,000                  |                          | 250,000                  |
| N005 Naib Qasid (BPS-03)  | 1                  | 1         | 250,000                  |                          | 250,000                  |
| S162 Sweeper (BPS-03)   | 1                  | 1         | 250,000                  |                          | 250,000                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS   |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES     | BUDGET<br>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>KD6003</b>   | <b>GOVT: HIGH SCHOOL SEO</b>   |           |                         |                          |                          |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>  |           | <b><u>8,124,000</u></b> | <b><u>10,458,560</u></b> | <b><u>10,503,600</u></b> |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>  |           | <b><u>7,414,000</u></b> | <b><u>9,779,220</u></b>  | <b><u>9,823,600</u></b>  |
| A01202  | House Rent Allowance   |           | 1,100,000               | 921,720                  | 922,000                  |
| A01203  | Conveyance Allowance   |           | 1,200,000               | 1,026,070                | 1,027,000                |
| A01207  | Washing Allowance  |           | 40,000                  | 48,000                   | 48,000                   |
| A01208  | Dress Allowance  |           | 40,000                  | 48,000                   | 48,000                   |
| A0120D  | Integrated Allowance   |           | 24,000                  | 28,800                   | 28,800                   |
| A01217  | Medical Allowance  |           | 550,000                 | 411,270                  | 412,000                  |
| A0121T  | Adhoc Relief Allowance 2013  |           | 88,000                  | 113,840                  | 114,000                  |
| A0122C  | Adhoc Relief Allowance - 2015  |           | 132,000                 | 78,460                   | 79,000                   |
| A0122N  | Special Conveyance Allowance<br>to Disbalded Employees                         |           | 36,000                  | 72,000                   | 72,000                   |
| A01233  | Unattractive Area Allowance  |           | <u>632,000</u>          | <u>542,410</u>           | <u>543,000</u>           |
| 001   | Unattractive area allowance  |           | 632,000                 | 542,410                  | 543,000                  |
| A01239  | Special allowance  |           | <u>84,000</u>           |                          |                          |
| 001   | Special Allowance  |           | 84,000                  |                          |                          |
| A0124H  | Special Allowance-2021   |           | 84,000                  | 42,000                   | 42,000                   |
| A0124L  | Weather Allowance  |           | 56,000                  | 56,000                   | 56,000                   |
| A0124N  | Disparity Reduction Allowance<br>2022- 15%                                     |           | 1,350,000               | 1,112,610                | 1,152,000                |
| A0124R  | Adhoc Relief Allowance 2022  |           | 1,350,000               | 1,150,480                | 1,152,000                |
| A0124X  | Adhoc Relief Allowance 2023  |           | 600,000                 | 4,122,760                | 3,123,000                |
| A01253  | Science Teaching Allowance   |           | 48,000                  | 4,800                    | 4,800                    |
| A0125E  | Adhoc Relief Allowance 2024  |           |                         |                          | 1,000,000                |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                                    |           | <b><u>710,000</u></b>   | <b><u>679,340</u></b>    | <b><u>680,000</u></b>    |
| A01289  | Teaching Allowance   |           | 710,000                 | 679,340                  | 680,000                  |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>  |           | <b><u>335,000</u></b>   | <b><u>2,165,000</u></b>  | <b><u>335,000</u></b>    |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>   |           | <b><u>150,000</u></b>   | <b><u>250,000</u></b>    | <b><u>150,000</u></b>    |
| A03305  | POL fore Generator   |           | <u>150,000</u>          | <u>250,000</u>           | <u>150,000</u>           |
| 001   | Saving under Generators & POL in Snowbound Districts in General Election 2024. |           |                         |                          | 150,000                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                                |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>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>KD6003</b>   | <b>GOVT: HIGH SCHOOL SEO</b>                      |           |                     |                      |                     |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>      |           | <u>100,000</u>      | <u>250,000</u>       | <u>100,000</u>      |
| A03805  | Travelling Allowance                              |           | <u>100,000</u>      | <u>250,000</u>       | <u>100,000</u>      |
| 001   | Travelling Allowance                              |           | 100,000             | 250,000              | 100,000             |
| <b>A039</b>   | <b>TOTAL GENERAL</b>                              |           | <u>85,000</u>       | <u>1,665,000</u>     | <u>85,000</u>       |
| A03901  | Stationery  |           | <u>50,000</u>       | <u>290,000</u>       | <u>50,000</u>       |
| 001   | Stationery Charges                                |           | 50,000              | 290,000              | 50,000              |
| A03905  | Newspapers Periodicals and Books                  |           |                     | 1,100,000            |                     |
| A03970  | Others  |           | <u>35,000</u>       | <u>275,000</u>       | <u>35,000</u>       |
| 001   | Others  |           | 35,000              | 275,000              | 35,000              |
| <b>A04</b>  | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>        |           |                     | <u>3,000,000</u>     |                     |
| <b>A041</b>   | <b>TOTAL PENSION</b>                              |           |                     | <u>3,000,000</u>     |                     |
| A04114  | Superannuation Encashment of L.P.R                |           |                     | <u>3,000,000</u>     |                     |
| 001   | Superannuation Encashment of L.P.R                |           |                     | 3,000,000            |                     |
| <b>A09</b>  | <b>TOTAL PHYSICAL ASSETS</b>                      |           |                     | <u>650,000</u>       |                     |
| <b>A092</b>   | <b>TOTAL COMPUTER EQUIPMENT</b>                   |           |                     | <u>500,000</u>       |                     |
| A09203  | I.T. Equipment                                    |           |                     | 500,000              |                     |
| <b>A097</b>   | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b> |           |                     | <u>150,000</u>       |                     |
| A09701  | Furniture and Fixtures                            |           |                     | <u>150,000</u>       |                     |
| 001   | Furniture & Fixture                               |           |                     | 150,000              |                     |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>              |           | <u>30,000</u>       | <u>300,000</u>       | <u>30,000</u>       |
| <b>A131</b>   | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>          |           | <u>30,000</u>       | <u>300,000</u>       | <u>30,000</u>       |
| A13101  | Machinery and Equipment                           |           | <u>30,000</u>       | <u>300,000</u>       | <u>30,000</u>       |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                              |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>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>KD6003</b>   | <b>GOVT: HIGH SCHOOL SEO</b>                    |           |                     |                      |                     |
| 001   | Machinery and Equipment                         |           | 30,000              | 300,000              | 30,000              |
| <b>GOVT: HIGH SCHOOL SEO</b>  |   |           | <b>19,839,000</b>   | <b>28,839,680</b>    | <b>27,018,600</b>   |

**KD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>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>KD6004 GOVT: HIGH SCHOOL HARBAN KOT</b>                            |                    |           |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |                    |           | <b><u>12,931,400</u></b> | <b><u>11,981,620</u></b> | <b><u>14,880,000</u></b> |
| <b>A011 TOTAL PAY</b>   | <b>18</b>          | <b>18</b> | <b><u>8,350,000</u></b>  | <b><u>6,364,530</u></b>  | <b><u>9,250,000</u></b>  |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>11</b>          | <b>11</b> | <b><u>6,300,000</u></b>  | <b><u>4,555,860</u></b>  | <b><u>7,000,000</u></b>  |
| A01101 Total Basic Pay Of Officer                                     | 11                 | 11        | <u>6,300,000</u>         | <u>4,555,860</u>         | <u>7,000,000</u>         |
| H029 Head Master (BPS-17)   | 1                  | 1         | 650,000                  |                          | 750,000                  |
| S572 Senior Certified Teacher (BPS-16)                                | 2                  | 2         | 1,250,000                |                          | 1,250,000                |
| S573 Senior Arabic Teacher (BPS-16)                                   | 1                  | 1         | 650,000                  |                          | 650,000                  |
| S574 Senior TheologyTeacher (BPS-16)                                  | 1                  | 1         | 650,000                  |                          | 650,000                  |
| S575 Senior Drawing Master (BPS-16)                                   | 1                  | 1         | 650,000                  |                          | 550,000                  |
| S576 Senior Physical education Teacher (BPS-16)                       | 1                  | 1         | 650,000                  |                          | 650,000                  |
| S579 Secondary School Teacher (BPS-16)                                | 4                  | 4         | 1,800,000                |                          | 2,500,000                |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>7</b>           | <b>7</b>  | <b><u>2,050,000</u></b>  | <b><u>1,808,670</u></b>  | <b><u>2,250,000</u></b>  |
| A01151 Total Basic Pay Other Staff                                    | 7                  | 7         | <u>2,050,000</u>         | <u>1,808,670</u>         | <u>2,250,000</u>         |
| Q001 Qari (BPS-12)  | 1                  | 1         | 350,000                  |                          | 550,000                  |
| J013 Junior Clerk (BPS-11)  | 1                  | 1         | 350,000                  |                          | 450,000                  |
| B006 Behishti (BPS-03)  | 1                  | 1         | 250,000                  |                          | 250,000                  |
| C057 Chowkidar (BPS-03)   | 1                  | 1         | 250,000                  |                          | 250,000                  |
| L002 Laboratory Attendant (BPS-03)                                    | 1                  | 1         | 250,000                  |                          | 250,000                  |
| N005 Naib Qasid (BPS-03)  | 1                  | 1         | 350,000                  |                          | 250,000                  |
| S162 Sweeper (BPS-03)   | 1                  | 1         | 250,000                  |                          | 250,000                  |
| <b>A012 TOTAL ALLOWANCES</b>  |                    |           | <b><u>4,581,400</u></b>  | <b><u>5,617,090</u></b>  | <b><u>5,630,000</u></b>  |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                    |           | <b><u>4,171,400</u></b>  | <b><u>5,331,410</u></b>  | <b><u>5,344,000</u></b>  |
| A01202 House Rent Allowance   |                    |           | 520,000                  | 473,610                  | 475,000                  |
| A01203 Conveyance Allowance   |                    |           | 632,000                  | 575,640                  | 577,000                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                              |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>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>KD6004</b>   | <b>GOVT: HIGH SCHOOL HARBAN KOT</b>             |           |                       |                       |                       |
| A01207  | Washing Allowance                               |           | 55,000                | 60,000                | 60,000                |
| A01208  | Dress Allowance                                 |           | 56,000                | 60,000                | 60,000                |
| A0120D  | Integrated Allowance                            |           | 34,000                | 36,000                | 36,000                |
| A01217  | Medical Allowance                               |           | 230,000               | 216,740               | 217,000               |
| A0121T  | Adhoc Relief Allowance 2013                     |           | 93,000                | 71,360                | 72,000                |
| A0122C  | Adhoc Relief Allowance - 2015                   |           | 62,000                | 48,240                | 49,000                |
| A01233  | Unattractive Area Allowance                     |           | <u>305,000</u>        | <u>274,530</u>        | <u>275,000</u>        |
| 001   | Unattractive area allowance                     |           | 305,000               | 274,530               | 275,000               |
| A01239  | Special allowance                               |           | <u>40,000</u>         |                       |                       |
| 001   | Special Allowance                               |           | 40,000                |                       |                       |
| A0124H  | Special Allowance-2021                          |           | 65,000                | 42,000                | 42,000                |
| A0124L  | Weather Allowance                               |           | 56,000                | 56,000                | 60,000                |
| A0124N  | Disparity Reduction Allowance<br>2022- 15%      |           | 710,000               | 610,910               | 610,000               |
| A0124R  | Adhoc Relief Allowance 2022                     |           | 710,000               | 610,910               | 611,000               |
| A0124X  | Adhoc Relief Allowance 2023                     |           | 600,000               | 2,195,470             | 1,200,000             |
| A01253  | Science Teaching Allowance                      |           | 3,400                 |                       |                       |
| A0125E  | Adhoc Relief Allowance 2024                     |           |                       |                       | 1,000,000             |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>     |           | <u><b>410,000</b></u> | <u><b>285,680</b></u> | <u><b>286,000</b></u> |
| A01289  | Teaching Allowance                              |           | 410,000               | 285,680               | 286,000               |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                 |           | <u><b>200,000</b></u> | <u><b>210,000</b></u> | <u><b>200,000</b></u> |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>    |           | <u><b>150,000</b></u> | <u><b>150,000</b></u> | <u><b>150,000</b></u> |
| A03805  | Travelling Allowance                            |           | <u>150,000</u>        | <u>150,000</u>        | <u>150,000</u>        |
| 001   | Travelling Allowance                            |           | 150,000               | 150,000               | 150,000               |
| <b>A039</b>   | <b>TOTAL GENERAL</b>                            |           | <u><b>50,000</b></u>  | <u><b>60,000</b></u>  | <u><b>50,000</b></u>  |
| A03901  | Stationery                                      |           | <u>30,000</u>         | <u>30,000</u>         | <u>30,000</u>         |
| 001   | Stationery Charges                              |           | 30,000                | 30,000                | 30,000                |
| A03970  | Others  |           | <u>20,000</u>         | <u>30,000</u>         | <u>20,000</u>         |
| 001   | Others  |           | 20,000                | 30,000                | 20,000                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                              |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>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>KD6004</b>   | <b>GOVT: HIGH SCHOOL HARBAN KOT</b>             |           |                     |                      |                     |
| <b>GOVT: HIGH SCHOOL HARBAN KOT</b>                                   |   |           | <b>13,131,400</b>   | <b>12,191,620</b>    | <b>15,080,000</b>   |

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                              |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>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>KD6010</b>   | <b>GOVT:HIGH SCHOOL DASSU</b>                   |           |                          |                          |                          |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |           | <b><u>17,026,400</u></b> | <b><u>19,198,180</u></b> | <b><u>19,353,600</u></b> |
| <b>A011</b>   | <b>TOTAL PAY</b>                                | <b>23</b> | <b>23</b>                | <b><u>10,050,000</u></b> | <b><u>10,150,000</u></b> |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                    | <b>14</b> | <b>14</b>                | <b><u>7,300,000</u></b>  | <b><u>7,100,000</u></b>  |
| A01101  | Total Basic Pay Of Officer                      | <u>14</u> | <u>14</u>                | <u>7,300,000</u>         | <u>7,100,000</u>         |
| P070  | Principal (BPS-18)                              | 1         | 1                        | 450,000                  | 450,000                  |
| S572  | Senior Certified Teacher (BPS-16)               | 3         | 3                        | 1,500,000                | 1,500,000                |
| S573  | Senior Arabic Teacher (BPS-16)                  | 1         | 1                        | 650,000                  | 550,000                  |
| S574  | Senior TheologyTeacher (BPS-16)                 | 1         | 1                        | 650,000                  | 450,000                  |
| S575  | Senior Drawing Master (BPS-16)                  | 1         | 1                        | 650,000                  | 550,000                  |
| S576  | Senior Physical education Teacher (BPS-16)      | 1         | 1                        | 650,000                  | 550,000                  |
| S579  | Secondary School Teacher (BPS-16)               | 5         | 5                        | 2,400,000                | 2,600,000                |
| S610  | Secondary School Teacher (IT) (BPS-16)          | 1         | 1                        | 350,000                  | 450,000                  |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                 | <b>9</b>  | <b>9</b>                 | <b><u>2,750,000</u></b>  | <b><u>3,050,000</u></b>  |
| A01151  | Total Basic Pay Other Staff                     | <u>9</u>  | <u>9</u>                 | <u>2,750,000</u>         | <u>3,050,000</u>         |
| C020  | Certificated Teacher (BPS-15)                   | 1         | 1                        | 350,000                  | 450,000                  |
| S577  | Senior Qari (BPS-15)                            | 1         | 1                        | 450,000                  | 450,000                  |
| C457  | Certified Teacher IT (BPS-12)                   | 1         | 1                        | 350,000                  | 450,000                  |
| J013  | Junior Clerk (BPS-11)                           | 1         | 1                        | 350,000                  | 450,000                  |
| B006  | Behishti (BPS-03)                               | 1         | 1                        | 250,000                  | 250,000                  |
| C057  | Chowkidar (BPS-03)                              | 1         | 1                        | 250,000                  | 250,000                  |
| L002  | Laboratory Attendant (BPS-03)                   | 1         | 1                        | 250,000                  | 250,000                  |
| N005  | Naib Qasid (BPS-03)                             | 1         | 1                        | 250,000                  | 250,000                  |
| S162  | Sweeper (BPS-03)                                | 1         | 1                        | 250,000                  | 250,000                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS   |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>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>KD6010</b>   | <b>GOVT:HIGH SCHOOL DASSU</b>  |           |                         |                         |                         |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>  |           | <b><u>6,976,400</u></b> | <b><u>9,129,890</u></b> | <b><u>9,203,600</u></b> |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>  |           | <b><u>6,326,400</u></b> | <b><u>8,498,940</u></b> | <b><u>8,571,600</u></b> |
| A01202  | House Rent Allowance   |           | 820,000                 | 856,160                 | 856,000                 |
| A01203  | Conveyance Allowance   |           | 890,000                 | 969,700                 | 976,000                 |
| A01207  | Washing Allowance  |           | 480,000                 | 48,000                  | 48,000                  |
| A01208  | Dress Allowance  |           | 48,000                  | 48,000                  | 48,000                  |
| A0120D  | Integrated Allowance   |           | 34,000                  | 28,800                  | 28,800                  |
| A01217  | Medical Allowance  |           | 450,000                 | 365,550                 | 366,000                 |
| A0121T  | Adhoc Relief Allowance 2013  |           | 110,000                 | 113,310                 | 114,000                 |
| A0122C  | Adhoc Relief Allowance - 2015  |           | 70,000                  | 71,310                  | 72,000                  |
| A01233  | Unattractive Area Allowance  |           | <u>510,000</u>          | <u>502,350</u>          | <u>503,000</u>          |
| 001   | Unattractive area allowance  |           | 510,000                 | 502,350                 | 503,000                 |
| A0124H  | Special Allowance-2021   |           | 56,000                  | 42,000                  | 42,000                  |
| A0124L  | Weather Allowance  |           | 56,000                  | 82,800                  | 83,000                  |
| A0124N  | Disparity Reduction Allowance<br>2022- 15%                                     |           | 1,100,000               | 961,480                 | 965,000                 |
| A0124R  | Adhoc Relief Allowance 2022  |           | 1,100,000               | 961,480                 | 965,000                 |
| A0124X  | Adhoc Relief Allowance 2023  |           | 600,000                 | 3,443,200               | 2,500,000               |
| A01253  | Science Teaching Allowance   |           | 2,400                   | 4,800                   | 4,800                   |
| A0125E  | Adhoc Relief Allowance 2024  |           |                         |                         | 1,000,000               |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                                    |           | <b><u>650,000</u></b>   | <b><u>630,950</u></b>   | <b><u>632,000</u></b>   |
| A01289  | Teaching Allowance   |           | 650,000                 | 630,950                 | 632,000                 |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>  |           | <b><u>660,000</u></b>   | <b><u>3,280,000</u></b> | <b><u>510,000</u></b>   |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>  |           | <b><u>80,000</u></b>    | <b><u>80,000</u></b>    | <b><u>80,000</u></b>    |
| A03202  | Telephone and Trunk Call   |           | <u>80,000</u>           | <u>80,000</u>           | <u>80,000</u>           |
| 001   | Telephone and Trunk Call   |           | 80,000                  | 80,000                  | 80,000                  |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>   |           | <b><u>150,000</u></b>   | <b><u>250,000</u></b>   | <b><u>150,000</u></b>   |
| A03305  | POL fore Generator   |           | <u>150,000</u>          | <u>250,000</u>          | <u>150,000</u>          |
| 001   | Saving under Generators & POL in Snowbound Districts in General Election 2024. |           |                         |                         | 150,000                 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                                 |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>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>KD6010</b>   | <b>GOVT:HIGH SCHOOL DASSU</b>                      |           |                     |                      |                     |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>       |           | <u>80,000</u>       | <u>250,000</u>       | <u>80,000</u>       |
| 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>                               |           | <u>350,000</u>      | <u>2,700,000</u>     | <u>200,000</u>      |
| A03901  | Stationery   |           | <u>50,000</u>       | <u>400,000</u>       | <u>100,000</u>      |
| 001   | Stationery Charges                                 |           | 50,000              | 400,000              | 100,000             |
| A03905  | Newspapers Periodicals and Books                   |           |                     | 1,000,000            |                     |
| A03970  | Others   |           | <u>300,000</u>      | <u>1,300,000</u>     | <u>100,000</u>      |
| 001   | Others   |           | 300,000             | 1,300,000            | 100,000             |
| <b>A09</b>  | <b>TOTAL PHYSICAL ASSETS</b>                       |           |                     | <u>401,000</u>       |                     |
| <b>A092</b>   | <b>TOTAL COMPUTER EQUIPMENT</b>                    |           |                     | <u>100,000</u>       |                     |
| A09203  | I.T. Equipment                                     |           |                     | 100,000              |                     |
| <b>A096</b>   | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b> |           |                     | <u>300,000</u>       |                     |
| A09601  | Plant and Machinery                                |           |                     | <u>300,000</u>       |                     |
| 001   | Plant and Machinery                                |           |                     | 300,000              |                     |
| <b>A097</b>   | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>  |           |                     | <u>1,000</u>         |                     |
| A09701  | Furniture and Fixtures                             |           |                     | <u>1,000</u>         |                     |
| 001   | Furniture & Fixture                                |           |                     | 1,000                |                     |
| <b>GOVT:HIGH SCHOOL DASSU</b>   |  |           | <b>17,686,400</b>   | <b>22,879,180</b>    | <b>19,863,600</b>   |

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EDUCATION**

**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>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>KD6014 GOVT:GIRLS HIGH SCHOOL DASSU</b>                            |                    |           |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |                    |           | <b><u>13,431,200</u></b> | <b><u>14,637,830</u></b> | <b><u>17,093,900</u></b> |
| <b>A011 TOTAL PAY</b>   | <b>19</b>          | <b>19</b> | <b><u>8,950,000</u></b>  | <b><u>7,647,800</u></b>  | <b><u>10,050,000</u></b> |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>12</b>          | <b>12</b> | <b><u>7,000,000</u></b>  | <b><u>4,636,070</u></b>  | <b><u>7,300,000</u></b>  |
| A01101 Total Basic Pay Of Officer                                     | 12                 | 12        | <u>7,000,000</u>         | <u>4,636,070</u>         | <u>7,300,000</u>         |
| H031 Headmistress (BPS-17)  | 1                  | 1         | 650,000                  |                          | 650,000                  |
| S572 Senior Certified Teacher (BPS-16)                                | 3                  | 3         | 1,850,000                |                          | 1,850,000                |
| S573 Senior Arabic Teacher (BPS-16)                                   | 1                  | 1         | 650,000                  |                          | 650,000                  |
| S574 Senior TheologyTeacher (BPS-16)                                  | 1                  | 1         | 650,000                  |                          | 550,000                  |
| S575 Senior Drawing Master (BPS-16)                                   | 1                  | 1         | 650,000                  |                          | 550,000                  |
| S576 Senior Physical education Teacher (BPS-16)                       | 1                  | 1         | 650,000                  |                          | 550,000                  |
| S579 Secondary School Teacher (BPS-16)                                | 4                  | 4         | 1,900,000                |                          | 2,500,000                |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>7</b>           | <b>7</b>  | <b><u>1,950,000</u></b>  | <b><u>3,011,730</u></b>  | <b><u>2,750,000</u></b>  |
| A01151 Total Basic Pay Other Staff                                    | 7                  | 7         | <u>1,950,000</u>         | <u>3,011,730</u>         | <u>2,750,000</u>         |
| Q001 Qari (BPS-12)  | 1                  | 1         | 350,000                  |                          | 550,000                  |
| J013 Junior Clerk (BPS-11)  | 1                  | 1         | 350,000                  |                          | 350,000                  |
| B006 Behishti (BPS-03)  | 1                  | 1         | 250,000                  |                          | 450,000                  |
| C057 Chowkidar (BPS-03)   | 1                  | 1         | 250,000                  |                          | 350,000                  |
| L002 Laboratory Attendant (BPS-03)                                    | 1                  | 1         | 250,000                  |                          | 350,000                  |
| N005 Naib Qasid (BPS-03)  | 1                  | 1         | 250,000                  |                          | 350,000                  |
| S162 Sweeper (BPS-03)   | 1                  | 1         | 250,000                  |                          | 350,000                  |
| <b>A012 TOTAL ALLOWANCES</b>  |                    |           | <b><u>4,481,200</u></b>  | <b><u>6,990,030</u></b>  | <b><u>7,043,900</u></b>  |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                    |           | <b><u>4,071,200</u></b>  | <b><u>6,545,900</u></b>  | <b><u>6,598,900</u></b>  |
| A01202 House Rent Allowance   |                    |           | 454,000                  | 473,110                  | 475,000                  |
| A01203 Conveyance Allowance   |                    |           | 650,000                  | 712,120                  | 715,000                  |

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                              |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>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>KD6014</b>   | <b>GOVT:GIRLS HIGH SCHOOL DASSU</b>             |           |                       |                       |                       |
| A01207  | Washing Allowance                               |           | 60,000                | 66,750                | 66,750                |
| A01208  | Dress Allowance                                 |           | 60,000                | 66,750                | 66,750                |
| A0120D  | Integrated Allowance                            |           | 36,000                | 36,000                | 36,000                |
| A01217  | Medical Allowance                               |           | 250,000               | 283,500               | 285,000               |
| A0121T  | Adhoc Relief Allowance 2013                     |           | 65,000                | 178,150               | 179,000               |
| A0122C  | Adhoc Relief Allowance - 2015                   |           | 45,000                | 85,210                | 86,000                |
| A01233  | Unattractive Area Allowance                     |           | <u>350,000</u>        | <u>355,500</u>        | <u>356,000</u>        |
| 001   | Unattractive area allowance                     |           | 350,000               | 355,500               | 356,000               |
| A01239  | Special allowance                               |           | <u>90,000</u>         | <u>269,880</u>        |                       |
| 001   | Special Allowance                               |           | 90,000                | 269,880               |                       |
| A0124H  | Special Allowance-2021                          |           | 48,000                |                       | 270,000               |
| A0124L  | Weather Allowance                               |           | 9,200                 | 269,880               | 269,000               |
| A0124N  | Disparity Reduction Allowance<br>2022- 15%      |           | 650,000               | 796,060               | 796,000               |
| A0124R  | Adhoc Relief Allowance 2022                     |           | 650,000               | 796,060               | 796,000               |
| A0124X  | Adhoc Relief Allowance 2023                     |           | 600,000               | 2,154,530             | 1,200,000             |
| A01253  | Science Teaching Allowance                      |           | 54,000                | 2,400                 | 2,400                 |
| A0125E  | Adhoc Relief Allowance 2024                     |           |                       |                       | 1,000,000             |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>     |           | <u><b>410,000</b></u> | <u><b>444,130</b></u> | <u><b>445,000</b></u> |
| A01289  | Teaching Allowance                              |           | 410,000               | 444,130               | 445,000               |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                 |           | <u><b>180,000</b></u> | <u><b>330,000</b></u> | <u><b>210,000</b></u> |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                     |           |                       | <u><b>30,000</b></u>  | <u><b>30,000</b></u>  |
| A03202  | Telephone and Trunk Call                        |           |                       | <u>30,000</u>         | <u>30,000</u>         |
| 001   | Telephone and Trunk Call                        |           |                       | 30,000                | 30,000                |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>    |           | <u><b>100,000</b></u> | <u><b>100,000</b></u> | <u><b>100,000</b></u> |
| A03805  | Travelling Allowance                            |           | <u>100,000</u>        | <u>100,000</u>        | <u>100,000</u>        |
| 001   | Travelling Allowance                            |           | 100,000               | 100,000               | 100,000               |
| <b>A039</b>   | <b>TOTAL GENERAL</b>                            |           | <u><b>80,000</b></u>  | <u><b>200,000</b></u> | <u><b>80,000</b></u>  |
| A03901  | Stationery                                      |           | <u>50,000</u>         | <u>100,000</u>        | <u>50,000</u>         |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                                 |           | BUDGET<br>ESTIMATES  | REVISED<br>ESTIMATES | BUDGET<br>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>KD6014</b>   | <b>GOVT:GIRLS HIGH SCHOOL DASSU</b>                |           |                      |                      |                      |
| 001 Stationery Charges  |  |           | 50,000               | 100,000              | 50,000               |
| A03970 Others   |  |           | <u>30,000</u>        | <u>100,000</u>       | <u>30,000</u>        |
| 001 Others  |  |           | 30,000               | 100,000              | 30,000               |
| <b>A09</b>  | <b>TOTAL PHYSICAL ASSETS</b>                       |           | <b><u>10,000</u></b> | <b><u>2,000</u></b>  | <b><u>10,000</u></b> |
| <b>A092</b>   | <b>TOTAL COMPUTER EQUIPMENT</b>                    |           | <b><u>10,000</u></b> | <b><u>1,000</u></b>  | <b><u>10,000</u></b> |
| A09203 I.T. Equipment   |  |           | 10,000               | 1,000                | 10,000               |
| <b>A096</b>   | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b> |           |                      | <b><u>1,000</u></b>  |                      |
| A09601 Plant and Machinery  |  |           |                      | <u>1,000</u>         |                      |
| 001 Plant and Machinery   |  |           |                      | 1,000                |                      |
| <b>GOVT:GIRLS HIGH SCHOOL DASSU</b>                                   |  |           | <b>13,621,200</b>    | <b>14,969,830</b>    | <b>17,313,900</b>    |

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                              |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>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>KD6097</b>   | <b>GHS PERO BELA</b>                            |           |                          |                          |                          |                         |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |           | <b><u>13,471,610</u></b> | <b><u>16,824,780</u></b> | <b><u>15,951,800</u></b> |                         |
| <b>A011</b>   | <b>TOTAL PAY</b>                                | <b>17</b> | <b>17</b>                | <b><u>8,240,000</u></b>  | <b><u>9,094,380</u></b>  | <b><u>8,100,000</u></b> |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                    | <b>11</b> | <b>11</b>                | <b><u>4,475,000</u></b>  | <b><u>7,500,270</u></b>  | <b><u>6,200,000</u></b> |
| A01101  | Total Basic Pay Of Officer                      | 11        | 11                       | <u>4,475,000</u>         | <u>7,500,270</u>         | <u>6,200,000</u>        |
| H029  | Head Master (BPS-17)                            | 1         | 1                        | 350,000                  |                          | 450,000                 |
| S572  | Senior Certified Teacher (BPS-16)               | 2         | 2                        | 750,000                  |                          | 950,000                 |
| S573  | Senior Arabic Teacher (BPS-16)                  | 1         | 1                        | 375,000                  |                          | 550,000                 |
| S574  | Senior TheologyTeacher (BPS-16)                 | 1         | 1                        | 350,000                  |                          | 550,000                 |
| S575  | Senior Drawing Master (BPS-16)                  | 1         | 1                        | 175,000                  |                          | 550,000                 |
| S576  | Senior Physical education Teacher (BPS-16)      | 1         | 1                        | 575,000                  |                          | 650,000                 |
| S579  | Secondary School Teacher (BPS-16)               | 4         | 4                        | 1,900,000                |                          | 2,500,000               |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                 | <b>6</b>  | <b>6</b>                 | <b><u>3,765,000</u></b>  | <b><u>1,594,110</u></b>  | <b><u>1,900,000</u></b> |
| A01151  | Total Basic Pay Other Staff                     | 6         | 6                        | <u>3,765,000</u>         | <u>1,594,110</u>         | <u>1,900,000</u>        |
| Q001  | Qari (BPS-12)                                   | 1         | 1                        | 350,000                  |                          | 450,000                 |
| J013  | Junior Clerk (BPS-11)                           | 1         | 1                        | 2,750,000                |                          | 450,000                 |
| C057  | Chowkidar (BPS-03)                              | 1         | 1                        | 150,000                  |                          | 250,000                 |
| L002  | Laboratory Attendant (BPS-03)                   | 1         | 1                        | 180,000                  |                          | 250,000                 |
| N005  | Naib Qasid (BPS-03)                             | 1         | 1                        | 150,000                  |                          | 250,000                 |
| S162  | Sweeper (BPS-03)                                | 1         | 1                        | 185,000                  |                          | 250,000                 |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                         |           |                          | <b><u>5,231,610</u></b>  | <b><u>7,730,400</u></b>  | <b><u>7,851,800</u></b> |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                 |           |                          | <b><u>4,906,610</u></b>  | <b><u>7,355,980</u></b>  | <b><u>7,476,800</u></b> |
| A01202  | House Rent Allowance                            |           |                          | 668,990                  | 635,730                  | 650,000                 |
| A01203  | Conveyance Allowance                            |           |                          | 952,290                  | 730,670                  | 750,000                 |
| A01207  | Washing Allowance                               |           |                          | 54,000                   | 48,000                   | 48,000                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                                     |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>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>KD6097</b>   | <b>GHS PERO BELA</b>                                   |           |                       |                       |                       |
| A01208  | Dress Allowance  |           | 54,000                | 48,000                | 48,000                |
| A0120D  | Integrated Allowance                                   |           | 35,330                | 28,800                | 28,800                |
| A01217  | Medical Allowance                                      |           | 250,000               | 264,540               | 265,000               |
| A0121T  | Adhoc Relief Allowance 2013                            |           | 90,000                | 98,850                | 99,000                |
| A0122C  | Adhoc Relief Allowance - 2015                          |           | 66,000                | 72,230                | 99,000                |
| A0122N  | Special Conveyance Allowance<br>to Disbalded Employees |           | 36,000                | 72,000                | 72,000                |
| A01233  | Unattractive Area Allowance                            |           | <u>350,000</u>        | <u>371,250</u>        | <u>372,000</u>        |
| 001   | Unattractive area allowance                            |           | 350,000               | 371,250               | 372,000               |
| A01239  | Special allowance                                      |           | <u>90,000</u>         |                       |                       |
| 001   | Special Allowance                                      |           | 90,000                |                       |                       |
| A0124H  | Special Allowance-2021                                 |           | 48,000                | 36,750                | 37,000                |
| A0124L  | Weather Allowance                                      |           | 48,000                | 55,200                | 55,200                |
| A0124N  | Disparity Reduction Allowance<br>2022- 15%             |           | 760,000               | 873,630               | 874,000               |
| A0124R  | Adhoc Relief Allowance 2022                            |           | 750,000               | 873,630               | 874,000               |
| A0124X  | Adhoc Relief Allowance 2023                            |           | 650,000               | 3,141,900             | 2,200,000             |
| A01253  | Science Teaching Allowance                             |           | 4,000                 | 4,800                 | 4,800                 |
| A0125E  | Adhoc Relief Allowance 2024                            |           |                       |                       | 1,000,000             |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>            |           | <u><b>325,000</b></u> | <u><b>374,420</b></u> | <u><b>375,000</b></u> |
| A01289  | Teaching Allowance                                     |           | 325,000               | 374,420               | 375,000               |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                        |           | <u><b>450,000</b></u> | <u><b>400,000</b></u> | <u><b>250,000</b></u> |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>           |           | <u><b>150,000</b></u> | <u><b>150,000</b></u> | <u><b>150,000</b></u> |
| A03805  | Travelling Allowance                                   |           | <u>150,000</u>        | <u>150,000</u>        | <u>150,000</u>        |
| 001   | Travelling Allowance                                   |           | 150,000               | 150,000               | 150,000               |
| <b>A039</b>   | <b>TOTAL GENERAL</b>                                   |           | <u><b>300,000</b></u> | <u><b>250,000</b></u> | <u><b>100,000</b></u> |
| A03901  | Stationery   |           | <u>50,000</u>         | <u>50,000</u>         | <u>50,000</u>         |
| 001   | Stationery Charges                                     |           | 50,000                | 50,000                | 50,000                |
| A03970  | Others   |           | <u>250,000</u>        | <u>200,000</u>        | <u>50,000</u>         |
| 001   | Others   |           | 250,000               | 200,000               | 50,000                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                                |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES  | BUDGET<br>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>KD6097</b>   | <b>GHS PERO BELA</b>                              |           |                     |                       |                     |
| <b>A09</b>  | <b>TOTAL PHYSICAL ASSETS</b>                      |           |                     | <b><u>650,000</u></b> |                     |
| <b>A092</b>   | <b>TOTAL COMPUTER EQUIPMENT</b>                   |           |                     | <b><u>150,000</u></b> |                     |
| A09203  | I.T. Equipment                                    |           |                     | 150,000               |                     |
| <b>A097</b>   | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b> |           |                     | <b><u>500,000</u></b> |                     |
| A09701  | Furniture and Fixtures                            |           |                     | <u>500,000</u>        |                     |
| 001   | Furniture & Fixture                               |           |                     | 500,000               |                     |
| <b>GHS PERO BELA</b>  |   |           | <b>13,921,610</b>   | <b>17,874,780</b>     | <b>16,201,800</b>   |

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                              |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>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>KD6098</b>   | <b>GOVT: HIGH SCHOOL JALKOT</b>                 |           |                          |                          |                          |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |           | <b><u>16,531,400</u></b> | <b><u>19,941,080</u></b> | <b><u>21,644,200</u></b> |
| <b>A011</b>   | <b>TOTAL PAY</b>                                | <b>25</b> | <b>25</b>                | <b><u>10,700,000</u></b> | <b><u>12,300,000</u></b> |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                    | <b>14</b> | <b>14</b>                | <b><u>6,900,000</u></b>  | <b><u>8,150,000</u></b>  |
| A01101  | Total Basic Pay Of Officer                      | 14        | 14                       | <u>6,900,000</u>         | <u>8,150,000</u>         |
| H029  | Head Master (BPS-17)                            | 1         | 1                        | 450,000                  | 350,000                  |
| S572  | Senior Certified Teacher (BPS-16)               | 3         | 3                        | 1,500,000                | 1,850,000                |
| S573  | Senior Arabic Teacher (BPS-16)                  | 1         | 1                        | 650,000                  | 650,000                  |
| S574  | Senior TheologyTeacher (BPS-16)                 | 1         | 1                        | 650,000                  | 650,000                  |
| S575  | Senior Drawing Master (BPS-16)                  | 1         | 1                        | 650,000                  | 650,000                  |
| S576  | Senior Physical education Teacher (BPS-16)      | 1         | 1                        | 650,000                  | 650,000                  |
| S579  | Secondary School Teacher (BPS-16)               | 5         | 5                        | 1,900,000                | 3,000,000                |
| S610  | Secondary School Teacher (IT) (BPS-16)          | 1         | 1                        | 450,000                  | 350,000                  |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                 | <b>11</b> | <b>11</b>                | <b><u>3,800,000</u></b>  | <b><u>4,150,000</u></b>  |
| A01151  | Total Basic Pay Other Staff                     | 11        | 11                       | <u>3,800,000</u>         | <u>4,150,000</u>         |
| C020  | Certificated Teacher (BPS-15)                   | 4         | 4                        | 1,650,000                | 1,650,000                |
| S577  | Senior Qari (BPS-15)                            | 1         | 1                        | 450,000                  | 450,000                  |
| C457  | Certified Teacher IT (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                        | 250,000                  | 300,000                  |
| L002  | Laboratory Attendant (BPS-03)                   | 1         | 1                        | 250,000                  | 250,000                  |
| N005  | Naib Qasid (BPS-03)                             | 1         | 1                        | 250,000                  | 350,000                  |
| S162  | Sweeper (BPS-03)                                | 1         | 1                        | 250,000                  | 250,000                  |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                         |           |                          | <b><u>5,831,400</u></b>  | <b><u>9,234,030</u></b>  |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                 |           |                          | <b><u>5,181,400</u></b>  | <b><u>8,652,200</u></b>  |

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS   |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>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>KD6098</b>   | <b>GOVT: HIGH SCHOOL JALKOT</b>  |           |                       |                       |                       |
| A01202  | House Rent Allowance   |           | 675,000               | 842,800               | 850,000               |
| A01203  | Conveyance Allowance   |           | 750,000               | 940,520               | 950,000               |
| A01207  | Washing Allowance  |           | 54,000                | 24,000                | 24,000                |
| A01208  | Dress Allowance  |           | 54,000                | 24,000                | 24,000                |
| A0120D  | Integrated Allowance   |           | 34,000                | 14,400                | 14,400                |
| A01217  | Medical Allowance  |           | 350,000               | 358,600               | 359,000               |
| A0121T  | Adhoc Relief Allowance 2013  |           | 120,000               | 101,420               | 102,000               |
| A0122C  | Adhoc Relief Allowance - 2015  |           | 68,000                | 66,750                | 67,000                |
| A01233  | Unattractive Area Allowance  |           | <u>370,000</u>        | <u>488,950</u>        | <u>489,000</u>        |
| 001   | Unattractive area allowance  |           | 370,000               | 488,950               | 489,000               |
| A01239  | Special allowance  |           | <u>45,000</u>         |                       |                       |
| 001   | Special Allowance  |           | 45,000                |                       |                       |
| A0124H  | Special Allowance-2021   |           | 50,000                | 42,000                | 42,000                |
| A0124L  | Weather Allowance  |           | 56,000                |                       |                       |
| A0124N  | Disparity Reduction Allowance<br>2022- 15%                                     |           | 950,000               | 987,820               | 988,000               |
| A0124R  | Adhoc Relief Allowance 2022  |           | 950,000               | 987,820               | 988,000               |
| A0124X  | Adhoc Relief Allowance 2023  |           | 650,000               | 3,658,680             | 2,750,000             |
| A01253  | Science Teaching Allowance   |           | 5,400                 | 4,800                 | 4,800                 |
| A0125E  | Adhoc Relief Allowance 2024  |           |                       |                       | 1,000,000             |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                                    |           | <u><b>650,000</b></u> | <u><b>691,470</b></u> | <u><b>692,000</b></u> |
| A01289  | Teaching Allowance   |           | 650,000               | 691,470               | 692,000               |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>  |           | <u><b>440,000</b></u> | <u><b>780,000</b></u> | <u><b>440,000</b></u> |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>   |           | <u><b>180,000</b></u> | <u><b>180,000</b></u> | <u><b>180,000</b></u> |
| A03303  | Electricity  |           | <u>30,000</u>         | <u>30,000</u>         | <u>30,000</u>         |
| 001   | Electricity  |           | 30,000                | 30,000                | 30,000                |
| A03305  | POL fore Generator   |           | <u>150,000</u>        | <u>150,000</u>        | <u>150,000</u>        |
| 001   | Saving under Generators & POL in Snowbound Districts in General Election 2024. |           |                       |                       | 150,000               |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                                   |           | <u><b>100,000</b></u> | <u><b>250,000</b></u> | <u><b>100,000</b></u> |
| A03805  | Travelling Allowance   |           | <u>100,000</u>        | <u>250,000</u>        | <u>100,000</u>        |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                                 |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>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>KD6098</b>   | <b>GOVT: HIGH SCHOOL JALKOT</b>                    |           |                       |                       |                       |
| 001   | Travelling Allowance                               |           | 100,000               | 250,000               | 100,000               |
| <b>A039</b>   | <b>TOTAL GENERAL</b>                               |           | <b><u>160,000</u></b> | <b><u>350,000</u></b> | <b><u>160,000</u></b> |
| A03901  | Stationery   |           | <u>60,000</u>         | <u>100,000</u>        | <u>60,000</u>         |
| 001   | Stationery Charges                                 |           | 60,000                | 100,000               | 60,000                |
| A03902  | Printing and Publication                           |           |                       | <u>150,000</u>        |                       |
| 001   | Printing and publication                           |           |                       | 150,000               |                       |
| A03970  | Others   |           | <u>100,000</u>        | <u>100,000</u>        | <u>100,000</u>        |
| 001   | Others   |           | 100,000               | 100,000               | 100,000               |
| <b>A09</b>  | <b>TOTAL PHYSICAL ASSETS</b>                       |           |                       | <b><u>450,000</u></b> |                       |
| <b>A092</b>   | <b>TOTAL COMPUTER EQUIPMENT</b>                    |           |                       | <b><u>300,000</u></b> |                       |
| A09203  | I.T. Equipment                                     |           |                       | 300,000               |                       |
| <b>A096</b>   | <b>TOTAL PURCHASE OF PLANT &amp;<br/>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<br/>&amp; FIXTURE</b>  |           |                       | <b><u>100,000</u></b> |                       |
| A09701  | Furniture and Fixtures                             |           |                       | <u>100,000</u>        |                       |
| 001   | Furniture & Fixture                                |           |                       | 100,000               |                       |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>               |           | <b><u>10,000</u></b>  | <b><u>10,000</u></b>  | <b><u>10,000</u></b>  |
| <b>A131</b>   | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>           |           | <b><u>10,000</u></b>  | <b><u>10,000</u></b>  | <b><u>10,000</u></b>  |
| A13101  | Machinery and Equipment                            |           | <u>10,000</u>         | <u>10,000</u>         | <u>10,000</u>         |
| 001   | Machinery and Equipment                            |           | 10,000                | 10,000                | 10,000                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                              |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>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>KD6098</b>   | <b>GOVT: HIGH SCHOOL JALKOT</b>                 |           |                     |                      |                     |
| <b>GOVT: HIGH SCHOOL JALKOT</b>                                       |   |           | <b>16,981,400</b>   | <b>21,181,080</b>    | <b>22,094,200</b>   |

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                              |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>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>KD6099</b>   | <b>GOVT; HIGH SCHOOL BAR BELA</b>               |           |                          |                          |                          |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |           | <b><u>11,757,400</u></b> | <b><u>11,886,740</u></b> | <b><u>14,112,400</u></b> |
| <b>A011</b>   | <b>TOTAL PAY</b>                                | <b>17</b> | <b>17</b>                | <b><u>7,250,000</u></b>  | <b><u>8,400,000</u></b>  |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                    | <b>11</b> | <b>11</b>                | <b><u>5,550,000</u></b>  | <b><u>6,600,000</u></b>  |
| A01101  | Total Basic Pay Of Officer                      | 11        | 11                       | <u>5,550,000</u>         | <u>6,600,000</u>         |
| H029  | Head Master (BPS-17)                            | 1         | 1                        | 150,000                  | 250,000                  |
| S572  | Senior Certified Teacher (BPS-16)               | 2         | 2                        | 850,000                  | 1,250,000                |
| S573  | Senior Arabic Teacher (BPS-16)                  | 1         | 1                        | 650,000                  | 650,000                  |
| S574  | Senior TheologyTeacher (BPS-16)                 | 1         | 1                        | 650,000                  | 650,000                  |
| S575  | Senior Drawing Master (BPS-16)                  | 1         | 1                        | 650,000                  | 650,000                  |
| S576  | Senior Physical education Teacher (BPS-16)      | 1         | 1                        | 650,000                  | 650,000                  |
| S579  | Secondary School Teacher (BPS-16)               | 4         | 4                        | 1,950,000                | 2,500,000                |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                 | <b>6</b>  | <b>6</b>                 | <b><u>1,700,000</u></b>  | <b><u>1,800,000</u></b>  |
| A01151  | Total Basic Pay Other Staff                     | 6         | 6                        | <u>1,700,000</u>         | <u>1,800,000</u>         |
| Q001  | Qari (BPS-12)                                   | 1         | 1                        | 350,000                  | 450,000                  |
| J013  | Junior Clerk (BPS-11)                           | 1         | 1                        | 350,000                  | 350,000                  |
| C057  | Chowkidar (BPS-03)                              | 1         | 1                        | 250,000                  | 250,000                  |
| L002  | Laboratory Attendant (BPS-03)                   | 1         | 1                        | 250,000                  | 250,000                  |
| N005  | Naib Qasid (BPS-03)                             | 1         | 1                        | 250,000                  | 250,000                  |
| S162  | Sweeper (BPS-03)                                | 1         | 1                        | 250,000                  | 250,000                  |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                         |           |                          | <b><u>4,507,400</u></b>  | <b><u>5,659,360</u></b>  |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                 |           |                          | <b><u>4,057,400</u></b>  | <b><u>5,328,000</u></b>  |
| A01202  | House Rent Allowance                            |           |                          | 510,000                  | 494,180                  |
| A01203  | Conveyance Allowance                            |           |                          | 610,000                  | 609,320                  |
| A01207  | Washing Allowance                               |           |                          | 54,000                   | 48,000                   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                              |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>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>KD6099</b>   | <b>GOVT; HIGH SCHOOL BAR BELA</b>               |           |                       |                       |                       |
| A01208  | Dress Allowance                                 |           | 54,000                | 48,000                | 48,000                |
| A0120D  | Integrated Allowance                            |           | 36,000                | 28,800                | 28,800                |
| A01217  | Medical Allowance                               |           | 350,000               | 224,640               | 225,000               |
| A0121T  | Adhoc Relief Allowance 2013                     |           | 72,000                | 66,100                | 67,000                |
| A0122C  | Adhoc Relief Allowance - 2015                   |           | 45,000                | 44,610                | 45,000                |
| A01233  | Unattractive Area Allowance                     |           | <u>350,000</u>        | <u>310,080</u>        | <u>320,000</u>        |
| 001   | Unattractive area allowance                     |           | 350,000               | 310,080               | 320,000               |
| A0124H  | Special Allowance-2021                          |           | 36,000                | 42,000                | 42,000                |
| A0124L  | Weather Allowance                               |           | 65,000                | 55,200                | 55,200                |
| A0124N  | Disparity Reduction Allowance<br>2022- 15%      |           | 610,000               | 596,260               | 597,000               |
| A0124R  | Adhoc Relief Allowance 2022                     |           | 610,000               | 596,260               | 597,000               |
| A0124X  | Adhoc Relief Allowance 2023                     |           | 650,000               | 2,162,150             | 1,200,000             |
| A01253  | Science Teaching Allowance                      |           | 5,400                 | 2,400                 | 2,400                 |
| A0125E  | Adhoc Relief Allowance 2024                     |           |                       |                       | 1,000,000             |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>     |           | <u><b>450,000</b></u> | <u><b>331,360</b></u> | <u><b>332,000</b></u> |
| A01289  | Teaching Allowance                              |           | 450,000               | 331,360               | 332,000               |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                 |           | <u><b>310,000</b></u> | <u><b>900,000</b></u> | <u><b>310,000</b></u> |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>    |           | <u><b>250,000</b></u> | <u><b>800,000</b></u> | <u><b>250,000</b></u> |
| A03805  | Travelling Allowance                            |           | <u>250,000</u>        | <u>800,000</u>        | <u>250,000</u>        |
| 001   | Travelling Allowance                            |           | 250,000               | 800,000               | 250,000               |
| <b>A039</b>   | <b>TOTAL GENERAL</b>                            |           | <u><b>60,000</b></u>  | <u><b>100,000</b></u> | <u><b>60,000</b></u>  |
| A03901  | Stationery                                      |           | <u>30,000</u>         | <u>50,000</u>         | <u>30,000</u>         |
| 001   | Stationery Charges                              |           | 30,000                | 50,000                | 30,000                |
| A03970  | Others  |           | <u>30,000</u>         | <u>50,000</u>         | <u>30,000</u>         |
| 001   | Others  |           | 30,000                | 50,000                | 30,000                |
| <b>A09</b>  | <b>TOTAL PHYSICAL ASSETS</b>                    |           |                       | <u><b>200,000</b></u> |                       |
| <b>A092</b>   | <b>TOTAL COMPUTER EQUIPMENT</b>                 |           |                       | <u><b>200,000</b></u> |                       |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                              |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>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>KD6099</b>   | <b>GOVT; HIGH SCHOOL BAR BELA</b>               |           |                     |                      |                     |
| A09203 I.T. Equipment   |   |           |                     | 200,000              |                     |
| <b>GOVT; HIGH SCHOOL BAR BELA</b>                                     |   |           | <b>12,067,400</b>   | <b>12,986,740</b>    | <b>14,422,400</b>   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                              |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>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>KD6103</b>   | <b>GHS CHOOCHANG</b>                            |           |                          |                          |                          |                         |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |           | <b><u>11,481,400</u></b> | <b><u>12,839,080</u></b> | <b><u>14,280,000</u></b> |                         |
| <b>A011</b>   | <b>TOTAL PAY</b>                                | <b>17</b> | <b>17</b>                | <b><u>6,550,000</u></b>  | <b><u>6,980,900</u></b>  | <b><u>8,400,000</u></b> |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                    | <b>11</b> | <b>11</b>                | <b><u>4,850,000</u></b>  | <b><u>6,009,410</u></b>  | <b><u>6,700,000</u></b> |
| A01101  | Total Basic Pay Of Officer                      | 11        | 11                       | <u>4,850,000</u>         | <u>6,009,410</u>         | <u>6,700,000</u>        |
| H029  | Head Master (BPS-17)                            | 1         | 1                        | 350,000                  |                          | 350,000                 |
| S572  | Senior Certified Teacher (BPS-16)               | 2         | 2                        | 750,000                  |                          | 1,250,000               |
| S573  | Senior Arabic Teacher (BPS-16)                  | 1         | 1                        | 450,000                  |                          | 650,000                 |
| S574  | Senior TheologyTeacher (BPS-16)                 | 1         | 1                        | 450,000                  |                          | 650,000                 |
| S575  | Senior Drawing Master (BPS-16)                  | 1         | 1                        | 450,000                  |                          | 650,000                 |
| S576  | Senior Physical education Teacher (BPS-16)      | 1         | 1                        | 450,000                  |                          | 650,000                 |
| S579  | Secondary School Teacher (BPS-16)               | 4         | 4                        | 1,950,000                |                          | 2,500,000               |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                 | <b>6</b>  | <b>6</b>                 | <b><u>1,700,000</u></b>  | <b><u>971,490</u></b>    | <b><u>1,700,000</u></b> |
| A01151  | Total Basic Pay Other Staff                     | 6         | 6                        | <u>1,700,000</u>         | <u>971,490</u>           | <u>1,700,000</u>        |
| Q001  | Qari (BPS-12)                                   | 1         | 1                        | 350,000                  |                          | 350,000                 |
| J013  | Junior Clerk (BPS-11)                           | 1         | 1                        | 350,000                  |                          | 350,000                 |
| C057  | Chowkidar (BPS-03)                              | 1         | 1                        | 250,000                  |                          | 250,000                 |
| L002  | Laboratory Attendant (BPS-03)                   | 1         | 1                        | 250,000                  |                          | 250,000                 |
| N005  | Naib Qasid (BPS-03)                             | 1         | 1                        | 250,000                  |                          | 250,000                 |
| S162  | Sweeper (BPS-03)                                | 1         | 1                        | 250,000                  |                          | 250,000                 |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                         |           |                          | <b><u>4,931,400</u></b>  | <b><u>5,858,180</u></b>  | <b><u>5,880,000</u></b> |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                 |           |                          | <b><u>4,411,400</u></b>  | <b><u>5,446,120</u></b>  | <b><u>5,467,000</u></b> |
| A01202  | House Rent Allowance                            |           |                          | 590,000                  | 578,550                  | 579,000                 |
| A01203  | Conveyance Allowance                            |           |                          | 710,000                  | 675,330                  | 676,000                 |
| A01207  | Washing Allowance                               |           |                          | 56,000                   | 27,000                   | 27,000                  |

**KD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>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**

**KD6103 GHS CHOOCHANG**

|               |  |  |                       |                       |                       |
|---------------|--|--|-----------------------|-----------------------|-----------------------|
| A01208        | Dress Allowance                              |  | 54,000                | 27,000                | 27,000                |
| A0120D        | Integrated Allowance                         |  | 35,000                | 16,200                | 16,200                |
| A01217        | Medical Allowance                            |  | 250,000               | 241,820               | 242,000               |
| A0121T        | Adhoc Relief Allowance 2013                  |  | 75,000                | 61,710                | 62,000                |
| A0122C        | Adhoc Relief Allowance - 2015                |  | 56,000                | 43,190                | 44,000                |
| A01233        | Unattractive Area Allowance                  |  | <u>450,000</u>        | <u>43,190</u>         | <u>44,000</u>         |
| 001           | Unattractive area allowance                  |  | 450,000               | 43,190                | 44,000                |
| A0124H        | Special Allowance-2021                       |  | 36,000                | 42,000                | 42,000                |
| A0124L        | Weather Allowance                            |  | 18,400                | 37,000                | 37,000                |
| A0124N        | Disparity Reduction Allowance<br>2022- 15%   |  | 715,000               | 632,400               | 633,000               |
| A0124R        | Adhoc Relief Allowance 2022                  |  | 710,000               | 635,250               | 633,000               |
| A0124X        | Adhoc Relief Allowance 2023                  |  | 650,000               | 2,380,680             | 1,400,000             |
| A01253        | Science Teaching Allowance                   |  | 6,000                 | 4,800                 | 4,800                 |
| A0125E        | Adhoc Relief Allowance 2024                  |  |                       |                       | 1,000,000             |
| <b>A012-2</b> | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>  |  | <u><b>520,000</b></u> | <u><b>412,060</b></u> | <u><b>413,000</b></u> |
| A01289        | Teaching Allowance                           |  | 520,000               | 412,060               | 413,000               |
| <b>A03</b>    | <b>TOTAL OPERATING EXPENSES</b>              |  | <u><b>150,000</b></u> | <u><b>160,000</b></u> | <u><b>150,000</b></u> |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b> |  | <u><b>100,000</b></u> | <u><b>100,000</b></u> | <u><b>100,000</b></u> |
| A03805        | Travelling Allowance                         |  | <u>100,000</u>        | <u>100,000</u>        | <u>100,000</u>        |
| 001           | Travelling Allowance                         |  | 100,000               | 100,000               | 100,000               |
| <b>A039</b>   | <b>TOTAL GENERAL</b>                         |  | <u><b>50,000</b></u>  | <u><b>60,000</b></u>  | <u><b>50,000</b></u>  |
| A03901        | Stationery                                   |  | <u>20,000</u>         | <u>30,000</u>         | <u>20,000</u>         |
| 001           | Stationery Charges                           |  | 20,000                | 30,000                | 20,000                |
| A03970        | Others                                       |  | <u>30,000</u>         | <u>30,000</u>         | <u>30,000</u>         |
| 001           | Others                                       |  | 30,000                | 30,000                | 30,000                |
| <b>A09</b>    | <b>TOTAL PHYSICAL ASSETS</b>                 |  |                       |                       | <u><b>1,000</b></u>   |
| <b>A092</b>   | <b>TOTAL COMPUTER EQUIPMENT</b>              |  |                       |                       | <u><b>1,000</b></u>   |

**KD21C16 (12)  
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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                              |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>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>KD6103</b>   | <b>GHS CHOOCHANG</b>                            |           |                     |                      |                     |
| A09203 I.T. Equipment   |   |           |                     |                      | 1,000               |
| <b>GHS CHOOCHANG</b>  |   |           | <b>11,631,400</b>   | <b>12,999,080</b>    | <b>14,431,000</b>   |

**KD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                              |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>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>KD6104</b>   | <b>GOVT:HIGH SCHOOL LOHI JALKOT</b>             |           |                          |                          |                          |                         |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |           | <b><u>12,391,790</u></b> | <b><u>16,952,540</u></b> | <b><u>15,920,800</u></b> |                         |
| <b>A011</b>   | <b>TOTAL PAY</b>                                | <b>17</b> | <b>17</b>                | <b><u>6,550,000</u></b>  | <b><u>9,102,500</u></b>  | <b><u>8,000,000</u></b> |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                    | <b>11</b> | <b>11</b>                | <b><u>4,850,000</u></b>  | <b><u>7,504,200</u></b>  | <b><u>6,300,000</u></b> |
| A01101  | Total Basic Pay Of Officer                      | 11        | 11                       | <u>4,850,000</u>         | <u>7,504,200</u>         | <u>6,300,000</u>        |
| H029  | Head Master (BPS-17)                            | 1         | 1                        | 350,000                  |                          | 350,000                 |
| S572  | Senior Certified Teacher (BPS-16)               | 2         | 2                        | 750,000                  |                          | 950,000                 |
| S573  | Senior Arabic Teacher (BPS-16)                  | 1         | 1                        | 450,000                  |                          | 550,000                 |
| S574  | Senior TheologyTeacher (BPS-16)                 | 1         | 1                        | 450,000                  |                          | 650,000                 |
| S575  | Senior Drawing Master (BPS-16)                  | 1         | 1                        | 450,000                  |                          | 650,000                 |
| S576  | Senior Physical education Teacher (BPS-16)      | 1         | 1                        | 450,000                  |                          | 650,000                 |
| S579  | Secondary School Teacher (BPS-16)               | 4         | 4                        | 1,950,000                |                          | 2,500,000               |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                 | <b>6</b>  | <b>6</b>                 | <b><u>1,700,000</u></b>  | <b><u>1,598,300</u></b>  | <b><u>1,700,000</u></b> |
| A01151  | Total Basic Pay Other Staff                     | 6         | 6                        | <u>1,700,000</u>         | <u>1,598,300</u>         | <u>1,700,000</u>        |
| Q001  | Qari (BPS-12)                                   | 1         | 1                        | 350,000                  |                          | 350,000                 |
| J013  | Junior Clerk (BPS-11)                           | 1         | 1                        | 350,000                  |                          | 350,000                 |
| C057  | Chowkidar (BPS-03)                              | 1         | 1                        | 250,000                  |                          | 250,000                 |
| L002  | Laboratory Attendant (BPS-03)                   | 1         | 1                        | 250,000                  |                          | 250,000                 |
| N005  | Naib Qasid (BPS-03)                             | 1         | 1                        | 250,000                  |                          | 250,000                 |
| S162  | Sweeper (BPS-03)                                | 1         | 1                        | 250,000                  |                          | 250,000                 |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                         |           |                          | <b><u>5,841,790</u></b>  | <b><u>7,850,040</u></b>  | <b><u>7,920,800</u></b> |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                 |           |                          | <b><u>5,351,790</u></b>  | <b><u>7,410,380</u></b>  | <b><u>7,480,800</u></b> |
| A01202  | House Rent Allowance                            |           |                          | 750,000                  | 657,710                  | 658,000                 |
| A01203  | Conveyance Allowance                            |           |                          | 822,790                  | 754,220                  | 755,000                 |
| A01207  | Washing Allowance                               |           |                          | 54,000                   | 48,000                   | 48,000                  |

**KD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                              |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>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>KD6104</b>   | <b>GOVT:HIGH SCHOOL LOHI JALKOT</b>             |           |                       |                       |                       |
| A01208  | Dress Allowance                                 |           | 54,000                | 48,000                | 48,000                |
| A0120D  | Integrated Allowance                            |           | 32,000                | 28,800                | 28,800                |
| A01217  | Medical Allowance                               |           | 318,000               | 297,840               | 298,000               |
| A0121T  | Adhoc Relief Allowance 2013                     |           | 121,000               | 114,920               | 115,000               |
| A0122C  | Adhoc Relief Allowance - 2015                   |           | 94,000                | 87,040                | 88,000                |
| A01233  | Unattractive Area Allowance                     |           | <u>450,000</u>        | <u>408,000</u>        | <u>410,000</u>        |
| 001   | Unattractive area allowance                     |           | 450,000               | 408,000               | 410,000               |
| A0124H  | Special Allowance-2021                          |           | 50,000                | 42,000                | 42,000                |
| A0124L  | Weather Allowance                               |           | 56,000                | 55,200                | 42,000                |
| A0124N  | Disparity Reduction Allowance<br>2022- 15%      |           | 950,000               | 873,650               | 874,000               |
| A0124R  | Adhoc Relief Allowance 2022                     |           | 950,000               | 874,410               | 874,000               |
| A0124X  | Adhoc Relief Allowance 2023                     |           | 650,000               | 3,120,590             | 2,200,000             |
| A0125E  | Adhoc Relief Allowance 2024                     |           |                       |                       | 1,000,000             |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>     |           | <u><b>490,000</b></u> | <u><b>439,660</b></u> | <u><b>440,000</b></u> |
| A01289  | Teaching Allowance                              |           | 490,000               | 439,660               | 440,000               |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                 |           | <u><b>230,000</b></u> | <u><b>230,000</b></u> | <u><b>230,000</b></u> |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>    |           | <u><b>130,000</b></u> | <u><b>130,000</b></u> | <u><b>130,000</b></u> |
| A03805  | Travelling Allowance                            |           | <u>130,000</u>        | <u>130,000</u>        | <u>130,000</u>        |
| 001   | Travelling Allowance                            |           | 130,000               | 130,000               | 130,000               |
| <b>A039</b>   | <b>TOTAL GENERAL</b>                            |           | <u><b>100,000</b></u> | <u><b>100,000</b></u> | <u><b>100,000</b></u> |
| A03901  | Stationery                                      |           | <u>50,000</u>         | <u>50,000</u>         | <u>50,000</u>         |
| 001   | Stationery Charges                              |           | 50,000                | 50,000                | 50,000                |
| A03970  | Others  |           | <u>50,000</u>         | <u>50,000</u>         | <u>50,000</u>         |
| 001   | Others  |           | 50,000                | 50,000                | 50,000                |
| <b>A09</b>  | <b>TOTAL PHYSICAL ASSETS</b>                    |           | <u><b>200,000</b></u> | <u><b>170,000</b></u> |                       |
| <b>A092</b>   | <b>TOTAL COMPUTER EQUIPMENT</b>                 |           | <u><b>200,000</b></u> | <u><b>170,000</b></u> |                       |
| A09203  | I.T. Equipment                                  |           | 200,000               | 170,000               |                       |

**KD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                              |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>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>KD6104</b>   | <b>GOVT:HIGH SCHOOL LOHI JALKOT</b>             |           |                     |                      |                     |
| <b>GOVT:HIGH SCHOOL LOHI JALKOT</b>                                   |   |           | <b>12,821,790</b>   | <b>17,352,540</b>    | <b>16,150,800</b>   |

**KD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                                       |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>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>KD6144</b>   | <b>Govt.High School Khawar Kandia<br/>Kohistan Upper</b> |           |                          |                          |                          |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                 |           | <b><u>10,286,000</u></b> | <b><u>10,067,460</u></b> | <b><u>13,327,710</u></b> |
| <b>A011</b>   | <b>TOTAL PAY</b>   |           | <b><u>5,750,000</u></b>  | <b><u>5,276,570</u></b>  | <b><u>8,460,000</u></b>  |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                             |           | <b><u>4,050,000</u></b>  | <b><u>1,853,720</u></b>  | <b><u>6,760,000</u></b>  |
| A01101  | Total Basic Pay Of Officer                               |           | <u>4,050,000</u>         | <u>1,853,720</u>         | <u>6,760,000</u>         |
| H029  | Head Master  | (BPS-17)  | 1                        | 1                        | 350,000                  |
| S572  | Senior Certified Teacher                                 | (BPS-16)  | 2                        | 2                        | 1,250,000                |
| S573  | Senior Arabic Teacher                                    | (BPS-16)  | 1                        | 1                        | 650,000                  |
| S574  | Senior TheologyTeacher                                   | (BPS-16)  | 1                        | 1                        | 650,000                  |
| S575  | Senior Drawing Master                                    | (BPS-16)  | 1                        | 1                        | 650,000                  |
| S576  | Senior Physical education<br>Teacher                     | (BPS-16)  | 1                        | 1                        | 650,000                  |
| S579  | Secondary School Teacher                                 | (BPS-16)  | 4                        | 4                        | 2,560,000                |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                          |           | <b><u>1,700,000</u></b>  | <b><u>3,422,850</u></b>  | <b><u>1,700,000</u></b>  |
| A01151  | Total Basic Pay Other Staff                              |           | <u>1,700,000</u>         | <u>3,422,850</u>         | <u>1,700,000</u>         |
| Q001  | Qari   | (BPS-12)  | 1                        | 1                        | 350,000                  |
| J013  | Junior Clerk   | (BPS-11)  | 1                        | 1                        | 350,000                  |
| C057  | Chowkidar  | (BPS-03)  | 1                        | 1                        | 250,000                  |
| L002  | Laboratory Attendant                                     | (BPS-03)  | 1                        | 1                        | 250,000                  |
| N005  | Naib Qasid   | (BPS-03)  | 1                        | 1                        | 250,000                  |
| S162  | Sweeper  | (BPS-03)  | 1                        | 1                        | 250,000                  |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                                  |           | <b><u>4,536,000</u></b>  | <b><u>4,790,890</u></b>  | <b><u>4,867,710</u></b>  |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                          |           | <b><u>4,026,000</u></b>  | <b><u>4,470,180</u></b>  | <b><u>4,547,000</u></b>  |
| A01202  | House Rent Allowance                                     |           | 650,000                  | 472,440                  | 473,000                  |
| A01203  | Conveyance Allowance                                     |           | 610,000                  | 468,380                  | 469,000                  |

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                                       |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>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>KD6144</b>   | <b>Govt.High School Khawar Kandia<br/>Kohistan Upper</b> |           |                       |                       |                       |
| A01207  | Washing Allowance  |           | 54,000                | 37,500                | 38,000                |
| A01208  | Dress Allowance  |           | 54,000                | 37,500                | 38,000                |
| A0120D  | Integrated Allowance                                     |           | 34,000                | 22,500                | 25,000                |
| A01217  | Medical Allowance  |           | 310,000               | 261,340               | 262,000               |
| A0121T  | Adhoc Relief Allowance 2013                              |           | 41,000                | 38,770                | 39,000                |
| A0122C  | Adhoc Relief Allowance - 2015                            |           | 26,000                | 25,100                | 26,000                |
| A01233  | Unattractive Area Allowance                              |           | <u>340,000</u>        | <u>262,250</u>        | <u>265,000</u>        |
| 001   | Unattractive area allowance                              |           | 340,000               | 262,250               | 265,000               |
| A0124H  | Special Allowance-2021                                   |           | 40,000                | 42,000                | 42,000                |
| A0124L  | Weather Allowance  |           | 52,000                | 46,000                | 46,000                |
| A0124N  | Disparity Reduction Allowance<br>2022- 15%               |           | 590,000               | 486,520               | 487,000               |
| A0124R  | Adhoc Relief Allowance 2022                              |           | 575,000               | 486,510               | 487,000               |
| A0124X  | Adhoc Relief Allowance 2023                              |           | 650,000               | 1,783,370             | 1,050,000             |
| A0125E  | Adhoc Relief Allowance 2024                              |           |                       |                       | 800,000               |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>              |           | <u><b>510,000</b></u> | <u><b>320,710</b></u> | <u><b>320,710</b></u> |
| A01289  | Teaching Allowance                                       |           | 510,000               | 320,710               | 320,710               |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                          |           | <u><b>300,000</b></u> | <u><b>705,000</b></u> | <u><b>300,000</b></u> |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>             |           | <u><b>150,000</b></u> | <u><b>200,000</b></u> | <u><b>150,000</b></u> |
| A03805  | Travelling Allowance                                     |           | <u>150,000</u>        | <u>200,000</u>        | <u>150,000</u>        |
| 001   | Travelling Allowance                                     |           | 150,000               | 200,000               | 150,000               |
| <b>A039</b>   | <b>TOTAL GENERAL</b>                                     |           | <u><b>150,000</b></u> | <u><b>505,000</b></u> | <u><b>150,000</b></u> |
| A03901  | Stationery   |           | <u>75,000</u>         | <u>100,000</u>        | <u>75,000</u>         |
| 001   | Stationery Charges                                       |           | 75,000                | 100,000               | 75,000                |
| A03902  | Printing and Publication                                 |           |                       | <u>5,000</u>          |                       |
| 001   | Printing and publication                                 |           |                       | 5,000                 |                       |
| A03970  | Others   |           | <u>75,000</u>         | <u>400,000</u>        | <u>75,000</u>         |
| 001   | Others   |           | 75,000                | 400,000               | 75,000                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                                       |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES    | BUDGET<br>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>KD6144</b>   | <b>Govt.High School Khawar Kandia<br/>Kohistan Upper</b> |           |                       |                         |                     |
| <b>A04</b>  | <b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>               |           |                       | <u><b>1,500,000</b></u> |                     |
| <b>A041</b>   | <b>TOTAL PENSION</b>                                     |           |                       | <u><b>1,500,000</b></u> |                     |
| A04114  | Superannuation Encashment of L.P.R                       |           |                       | <u>1,500,000</u>        |                     |
| 001   | Superannuation Encashment of L.P.R                       |           |                       | 1,500,000               |                     |
| <b>A09</b>  | <b>TOTAL PHYSICAL ASSETS</b>                             |           | <u><b>200,000</b></u> | <u><b>500,000</b></u>   |                     |
| <b>A092</b>   | <b>TOTAL COMPUTER EQUIPMENT</b>                          |           | <u><b>200,000</b></u> | <u><b>200,000</b></u>   |                     |
| A09203  | I.T. Equipment   |           | 200,000               | 200,000                 |                     |
| <b>A097</b>   | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>        |           |                       | <u><b>300,000</b></u>   |                     |
| A09701  | Furniture and Fixtures                                   |           |                       | <u>300,000</u>          |                     |
| 001   | Furniture & Fixture                                      |           |                       | 300,000                 |                     |
| <b>Govt.High School Khawar Kandia<br/>Kohistan Upper</b>              |  |           | <b>10,786,000</b>     | <b>12,772,460</b>       | <b>13,627,710</b>   |

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                              |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>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>KD6149</b>   | <b>Govt. High School Sazeen Kohistan Upper</b>  |           |                         |                         |                          |                         |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |           | <b><u>9,414,000</u></b> | <b><u>9,420,220</u></b> | <b><u>10,500,000</u></b> |                         |
| <b>A011</b>   | <b>TOTAL PAY</b>                                | <b>17</b> | <b>17</b>               | <b><u>5,750,000</u></b> | <b><u>4,892,820</u></b>  | <b><u>5,910,000</u></b> |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                    | <b>5</b>  | <b>5</b>                | <b><u>1,900,000</u></b> | <b><u>2,167,050</u></b>  | <b><u>2,000,000</u></b> |
| A01101  | Total Basic Pay Of Officer                      | 5         | 5                       | <u>1,900,000</u>        | <u>2,167,050</u>         | <u>2,000,000</u>        |
| H029  | Head Master (BPS-17)                            | 1         | 1                       | 250,000                 |                          | 350,000                 |
| S579  | Secondary School Teacher (BPS-16)               | 4         | 4                       | 1,650,000               |                          | 1,650,000               |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                 | <b>12</b> | <b>12</b>               | <b><u>3,850,000</u></b> | <b><u>2,725,770</u></b>  | <b><u>3,910,000</u></b> |
| A01151  | Total Basic Pay Other Staff                     | 12        | 12                      | <u>3,850,000</u>        | <u>2,725,770</u>         | <u>3,910,000</u>        |
| A047  | Arabic Teacher (BPS-15)                         | 1         | 1                       | 350,000                 |                          | 350,000                 |
| C020  | Certificated Teacher (BPS-15)                   | 2         | 2                       | 750,000                 |                          | 850,000                 |
| D106  | Drawing Master (BPS-15)                         | 1         | 1                       | 350,000                 |                          | 350,000                 |
| P030  | Physical Education Teacher (BPS-15)             | 1         | 1                       | 350,000                 |                          | 350,000                 |
| T023  | Theology Teacher (BPS-15)                       | 1         | 1                       | 350,000                 |                          | 350,000                 |
| Q001  | Qari (BPS-12)                                   | 1         | 1                       | 350,000                 |                          | 350,000                 |
| J013  | Junior Clerk (BPS-11)                           | 1         | 1                       | 350,000                 |                          | 310,000                 |
| C057  | Chowkidar (BPS-03)                              | 1         | 1                       | 250,000                 |                          | 250,000                 |
| L002  | Laboratory Attendant (BPS-03)                   | 1         | 1                       | 250,000                 |                          | 250,000                 |
| N005  | Naib Qasid (BPS-03)                             | 1         | 1                       | 250,000                 |                          | 250,000                 |
| S162  | Sweeper (BPS-03)                                | 1         | 1                       | 250,000                 |                          | 250,000                 |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                         |           |                         | <b><u>3,664,000</u></b> | <b><u>4,527,400</u></b>  | <b><u>4,590,000</u></b> |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                 |           |                         | <b><u>3,354,000</u></b> | <b><u>4,276,860</u></b>  | <b><u>4,338,000</u></b> |
| A01202  | House Rent Allowance                            |           |                         | 470,000                 | 413,650                  | 414,000                 |
| A01203  | Conveyance Allowance                            |           |                         | 490,000                 | 538,020                  | 540,000                 |
| A01207  | Washing Allowance                               |           |                         | 54,000                  | 48,000                   | 48,000                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                              |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>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>KD6149</b>   | <b>Govt. High School Sazeen Kohistan Upper</b>  |           |                       |                       |                       |
| A01208  | Dress Allowance                                 |           | 54,000                | 48,000                | 48,000                |
| A0120D  | Integrated Allowance                            |           | 34,000                | 14,400                | 14,400                |
| A01217  | Medical Allowance                               |           | 220,000               | 204,010               | 205,000               |
| A0121T  | Adhoc Relief Allowance 2013                     |           | 79,000                | 41,970                | 50,000                |
| A0122C  | Adhoc Relief Allowance - 2015                   |           | 52,000                | 29,510                | 29,000                |
| A01233  | Unattractive Area Allowance                     |           | <u>265,000</u>        | <u>233,920</u>        | <u>234,000</u>        |
| 001   | Unattractive area allowance                     |           | 265,000               | 233,920               | 234,000               |
| A0124H  | Special Allowance-2021                          |           | 40,000                | 52,800                | 52,800                |
| A0124L  | Weather Allowance                               |           | 46,000                | 82,800                | 82,800                |
| A0124N  | Disparity Reduction Allowance<br>2022- 15%      |           | 450,000               | 459,220               | 460,000               |
| A0124R  | Adhoc Relief Allowance 2022                     |           | 450,000               | 459,220               | 460,000               |
| A0124X  | Adhoc Relief Allowance 2023                     |           | 650,000               | 1,651,340             | 1,000,000             |
| A0125E  | Adhoc Relief Allowance 2024                     |           |                       |                       | 700,000               |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>     |           | <u><b>310,000</b></u> | <u><b>250,540</b></u> | <u><b>252,000</b></u> |
| A01289  | Teaching Allowance                              |           | 310,000               | 250,540               | 252,000               |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                 |           | <u><b>280,000</b></u> | <u><b>280,000</b></u> | <u><b>280,000</b></u> |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>    |           | <u><b>130,000</b></u> | <u><b>130,000</b></u> | <u><b>130,000</b></u> |
| A03805  | Travelling Allowance                            |           | <u>130,000</u>        | <u>130,000</u>        | <u>130,000</u>        |
| 001   | Travelling Allowance                            |           | 130,000               | 130,000               | 130,000               |
| <b>A039</b>   | <b>TOTAL GENERAL</b>                            |           | <u><b>150,000</b></u> | <u><b>150,000</b></u> | <u><b>150,000</b></u> |
| A03901  | Stationery                                      |           | <u>50,000</u>         | <u>50,000</u>         | <u>50,000</u>         |
| 001   | Stationery Charges                              |           | 50,000                | 50,000                | 50,000                |
| A03970  | Others  |           | <u>100,000</u>        | <u>100,000</u>        | <u>100,000</u>        |
| 001   | Others  |           | 100,000               | 100,000               | 100,000               |
| <b>A09</b>  | <b>TOTAL PHYSICAL ASSETS</b>                    |           | <u><b>200,000</b></u> | <u><b>200,000</b></u> |                       |
| <b>A092</b>   | <b>TOTAL COMPUTER EQUIPMENT</b>                 |           | <u><b>200,000</b></u> | <u><b>200,000</b></u> |                       |
| A09203  | I.T. Equipment                                  |           | 200,000               | 200,000               |                       |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                              |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>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>KD6149</b>   | <b>Govt. High School Sazeen Kohistan Upper</b>  |           |                     |                      |                     |
|   |   |           | <b>9,894,000</b>    | <b>9,900,220</b>     | <b>10,780,000</b>   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                              |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>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>KD6163</b>   | <b>Govt. High School Sumar Nala Kohistan Up</b> |           |                         |                         |                          |                         |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |           | <b><u>8,514,000</u></b> | <b><u>6,783,300</u></b> | <b><u>10,468,000</u></b> |                         |
| <b>A011</b>   | <b>TOTAL PAY</b>                                | <b>17</b> | <b>17</b>               | <b><u>5,750,000</u></b> | <b><u>4,471,400</u></b>  | <b><u>6,150,000</u></b> |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                    | <b>5</b>  | <b>5</b>                | <b><u>1,900,000</u></b> | <b><u>1,751,700</u></b>  | <b><u>2,100,000</u></b> |
| A01101  | Total Basic Pay Of Officer                      | 5         | 5                       | <u>1,900,000</u>        | <u>1,751,700</u>         | <u>2,100,000</u>        |
| H029  | Head Master (BPS-17)                            | 1         | 1                       | 250,000                 |                          | 250,000                 |
| S579  | Secondary School Teacher (BPS-16)               | 4         | 4                       | 1,650,000               |                          | 1,850,000               |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                 | <b>12</b> | <b>12</b>               | <b><u>3,850,000</u></b> | <b><u>2,719,700</u></b>  | <b><u>4,050,000</u></b> |
| A01151  | Total Basic Pay Other Staff                     | 12        | 12                      | <u>3,850,000</u>        | <u>2,719,700</u>         | <u>4,050,000</u>        |
| A047  | Arabic Teacher (BPS-15)                         | 1         | 1                       | 350,000                 |                          | 350,000                 |
| C020  | Certificated Teacher (BPS-15)                   | 2         | 2                       | 750,000                 |                          | 950,000                 |
| D106  | Drawing Master (BPS-15)                         | 1         | 1                       | 350,000                 |                          | 350,000                 |
| P030  | Physical Education Teacher (BPS-15)             | 1         | 1                       | 350,000                 |                          | 350,000                 |
| T023  | Theology Teacher (BPS-15)                       | 1         | 1                       | 350,000                 |                          | 350,000                 |
| Q001  | Qari (BPS-12)                                   | 1         | 1                       | 350,000                 |                          | 350,000                 |
| J013  | Junior Clerk (BPS-11)                           | 1         | 1                       | 350,000                 |                          | 350,000                 |
| C057  | Chowkidar (BPS-03)                              | 1         | 1                       | 250,000                 |                          | 250,000                 |
| L002  | Laboratory Attendant (BPS-03)                   | 1         | 1                       | 250,000                 |                          | 250,000                 |
| N005  | Naib Qasid (BPS-03)                             | 1         | 1                       | 250,000                 |                          | 250,000                 |
| S162  | Sweeper (BPS-03)                                | 1         | 1                       | 250,000                 |                          | 250,000                 |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                         |           |                         | <b><u>2,764,000</u></b> | <b><u>2,311,900</u></b>  | <b><u>4,318,000</u></b> |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                 |           |                         | <b><u>2,414,000</u></b> | <b><u>2,143,760</u></b>  | <b><u>3,998,000</u></b> |
| A01202  | House Rent Allowance                            |           |                         | 350,000                 | 334,700                  | 335,000                 |
| A01203  | Conveyance Allowance                            |           |                         | 380,000                 | 351,340                  | 352,000                 |
| A01207  | Washing Allowance                               |           |                         | 42,000                  | 36,000                   | 36,000                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                              |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>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>KD6163</b>   | <b>Govt. High School Sumar Nala Kohistan Up</b> |           |                       |                       |                       |
| A01208  | Dress Allowance                                 |           | 42,000                | 36,000                | 36,000                |
| A0120D  | Integrated Allowance                            |           | 24,000                | 21,600                | 22,000                |
| A01217  | Medical Allowance                               |           | 250,000               | 165,600               | 166,000               |
| A0121T  | Adhoc Relief Allowance 2013                     |           | 45,000                | 45,240                | 46,000                |
| A0122C  | Adhoc Relief Allowance - 2015                   |           | 45,000                | 30,640                | 32,000                |
| A01233  | Unattractive Area Allowance                     |           | <u>250,000</u>        | <u>186,000</u>        | <u>186,000</u>        |
| 001   | Unattractive area allowance                     |           | 250,000               | 186,000               | 186,000               |
| A0124H  | Special Allowance-2021                          |           | 40,000                | 42,000                | 42,000                |
| A0124L  | Weather Allowance                               |           | 46,000                | 36,800                | 37,000                |
| A0124N  | Disparity Reduction Allowance<br>2022- 15%      |           | 450,000               | 428,320               | 429,000               |
| A0124R  | Adhoc Relief Allowance 2022                     |           | 450,000               | 429,520               | 429,000               |
| A0124X  | Adhoc Relief Allowance 2023                     |           |                       |                       | 1,050,000             |
| A0125E  | Adhoc Relief Allowance 2024                     |           |                       |                       | 800,000               |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>     |           | <u><b>350,000</b></u> | <u><b>168,140</b></u> | <u><b>320,000</b></u> |
| A01289  | Teaching Allowance                              |           | 350,000               | 168,140               | 320,000               |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                 |           | <u><b>230,000</b></u> | <u><b>230,000</b></u> | <u><b>230,000</b></u> |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>    |           | <u><b>130,000</b></u> | <u><b>130,000</b></u> | <u><b>130,000</b></u> |
| A03805  | Travelling Allowance                            |           | <u>130,000</u>        | <u>130,000</u>        | <u>130,000</u>        |
| 001   | Travelling Allowance                            |           | 130,000               | 130,000               | 130,000               |
| <b>A039</b>   | <b>TOTAL GENERAL</b>                            |           | <u><b>100,000</b></u> | <u><b>100,000</b></u> | <u><b>100,000</b></u> |
| A03901  | Stationery                                      |           | <u>50,000</u>         | <u>50,000</u>         | <u>50,000</u>         |
| 001   | Stationery Charges                              |           | 50,000                | 50,000                | 50,000                |
| A03970  | Others  |           | <u>50,000</u>         | <u>50,000</u>         | <u>50,000</u>         |
| 001   | Others  |           | 50,000                | 50,000                | 50,000                |
| <b>A09</b>  | <b>TOTAL PHYSICAL ASSETS</b>                    |           | <u><b>200,000</b></u> | <u><b>200,000</b></u> |                       |
| <b>A092</b>   | <b>TOTAL COMPUTER EQUIPMENT</b>                 |           | <u><b>200,000</b></u> | <u><b>200,000</b></u> |                       |
| A09203  | I.T. Equipment                                  |           | 200,000               | 200,000               |                       |

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**092101 SECONDARY EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                              |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>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>KD6163</b>   | <b>Govt. High School Sumar Nala Kohistan Up</b> |           |                     |                      |                     |
|   |   |           | <b>8,944,000</b>    | <b>7,213,300</b>     | <b>10,698,000</b>   |

**KD21C16 (12)  
EDUCATION**

**092102 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                              |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>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>KD6117</b>   | <b>DEO (F) KOHISTAN</b>                         |           |                          |                          |                          |                          |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |           | <b><u>19,173,000</u></b> | <b><u>21,099,830</u></b> | <b><u>22,796,780</u></b> |                          |
| <b>A011</b>   | <b>TOTAL PAY</b>                                | <b>32</b> | <b>32</b>                | <b><u>11,700,000</u></b> | <b><u>11,395,950</u></b> | <b><u>13,080,000</u></b> |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                    | <b>13</b> | <b>13</b>                | <b><u>6,200,000</u></b>  | <b><u>7,741,530</u></b>  | <b><u>6,530,000</u></b>  |
| A01101  | Total Basic Pay Of Officer                      | 13        | 13                       | <u>6,200,000</u>         | <u>7,741,530</u>         | <u>6,530,000</u>         |
| D084  | District Education Officer (BPS-19)             | 1         | 1                        | 950,000                  |                          | 980,000                  |
| D042  | Deputy District Education Officer (BPS-18)      | 1         | 1                        | 650,000                  |                          | 750,000                  |
| A513  | Assistant Director ( IT ) (BPS-17)              | 1         | 1                        | 450,000                  |                          | 450,000                  |
| B050  | Budget & Accounts Officer (BPS-17)              | 1         | 1                        | 450,000                  |                          | 450,000                  |
| S166  | Superintendent (BPS-17)                         | 1         | 1                        | 450,000                  |                          | 450,000                  |
| A057  | Assistant (BPS-16)                              | 3         | 3                        | 1,250,000                |                          | 1,250,000                |
| A090  | Assistant District Education Officer (BPS-16)   | 3         | 3                        | 1,250,000                |                          | 1,250,000                |
| C082  | Computer Operator (BPS-16)                      | 2         | 2                        | 750,000                  |                          | 950,000                  |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                 | <b>19</b> | <b>19</b>                | <b><u>5,500,000</u></b>  | <b><u>3,654,420</u></b>  | <b><u>6,550,000</u></b>  |
| A01151  | Total Basic Pay Other Staff                     | 19        | 19                       | <u>5,500,000</u>         | <u>3,654,420</u>         | <u>6,550,000</u>         |
| S035  | Senior Clerk (BPS-14)                           | 4         | 4                        | 1,250,000                |                          | 1,650,000                |
| S115  | Stenographer (BPS-14)                           | 1         | 1                        | 350,000                  |                          | 350,000                  |
| J013  | Junior Clerk (BPS-11)                           | 4         | 4                        | 1,250,000                |                          | 1,650,000                |
| D112  | Driver (BPS-06)                                 | 2         | 2                        | 650,000                  |                          | 850,000                  |
| D006  | Daftari (BPS-04)                                | 1         | 1                        | 250,000                  |                          | 350,000                  |
| C057  | Chowkidar (BPS-03)                              | 2         | 2                        | 500,000                  |                          | 500,000                  |
| N005  | Naib Qasid (BPS-03)                             | 4         | 4                        | 1,000,000                |                          | 950,000                  |
| S162  | Sweeper (BPS-03)                                | 1         | 1                        | 250,000                  |                          | 250,000                  |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                         |           |                          | <b><u>7,473,000</u></b>  | <b><u>9,703,880</u></b>  | <b><u>9,716,780</u></b>  |

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EDUCATION**

**092102 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                              |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>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>KD6117</b>   | <b>DEO (F) KOHISTAN</b>                         |           |                         |                         |                         |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                 |           | <b><u>7,473,000</u></b> | <b><u>9,703,880</u></b> | <b><u>9,716,780</u></b> |
| A01202  | House Rent Allowance                            |           | 1,050,000               | 884,560                 | 890,000                 |
| A01203  | Conveyance Allowance                            |           | 950,000                 | 723,470                 | 725,000                 |
| A01207  | Washing Allowance                               |           | 94,000                  | 126,000                 | 126,000                 |
| A01208  | Dress Allowance                                 |           | 94,000                  | 126,000                 | 126,000                 |
| A0120D  | Integrated Allowance                            |           | 56,000                  | 75,600                  | 76,000                  |
| A01217  | Medical Allowance                               |           | 510,000                 | 400,090                 | 400,900                 |
| A0121T  | Adhoc Relief Allowance 2013                     |           | 137,000                 | 124,850                 | 125,000                 |
| A01226  | Computer Allowance                              |           | 40,000                  | 31,500                  | 32,000                  |
| A0122C  | Adhoc Relief Allowance - 2015                   |           | 95,000                  | 89,520                  | 90,000                  |
| A01233  | Unattractive Area Allowance                     |           | <u>552,000</u>          | <u>476,250</u>          | <u>477,000</u>          |
| 001   | Unattractive area allowance                     |           | 552,000                 | 476,250                 | 477,000                 |
| A0124H  | Special Allowance-2021                          |           | 560,000                 | 956,740                 | 957,000                 |
| A0124L  | Weather Allowance                               |           | 185,000                 | 147,200                 | 148,000                 |
| A0124N  | Disparity Reduction Allowance<br>2022- 15%      |           | 1,250,000               | 1,029,760               | 1,030,000               |
| A0124R  | Adhoc Relief Allowance 2022                     |           | 1,250,000               | 1,028,460               | 1,030,000               |
| A0124X  | Adhoc Relief Allowance 2023                     |           | 650,000                 | 3,483,880               | 2,483,880               |
| A0125E  | Adhoc Relief Allowance 2024                     |           |                         |                         | 1,000,000               |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                 |           | <b><u>2,710,000</u></b> | <b><u>4,730,000</u></b> | <b><u>2,810,000</u></b> |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                     |           | <b><u>80,000</u></b>    | <b><u>90,000</u></b>    | <b><u>80,000</u></b>    |
| A03201  | Postage and Telegraph                           |           | 30,000                  | 40,000                  | 30,000                  |
| 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>120,000</u></b>   | <b><u>200,000</u></b>   | <b><u>120,000</u></b>   |
| A03303  | Electricity                                     |           | <u>120,000</u>          | <u>200,000</u>          | <u>120,000</u>          |
| 001   | Electricity                                     |           | 120,000                 | 200,000                 | 120,000                 |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>    |           | <b><u>1,380,000</u></b> | <b><u>3,310,000</u></b> | <b><u>1,480,000</u></b> |
| A03805  | Travelling Allowance                            |           | <u>800,000</u>          | <u>2,700,000</u>        | <u>800,000</u>          |
| 001   | Travelling Allowance                            |           | 800,000                 | 2,700,000               | 800,000                 |

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**EDUCATION**

**092102 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                                 |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>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>KD6117</b>   | <b>DEO (F) KOHISTAN</b>                            |           |                         |                         |                         |
| A03806  | Transportation of Goods                            |           |                         | <u>30,000</u>           |                         |
| 001   | Transportation of Goods                            |           |                         | 30,000                  |                         |
| A03807  | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle |           | <u>400,000</u>          | <u>400,000</u>          | <u>500,000</u>          |
| 002   | POL Charges  |           | 400,000                 | 400,000                 | 500,000                 |
| A03808  | Conveyance Charges                                 |           | <u>180,000</u>          | <u>180,000</u>          | <u>180,000</u>          |
| 001   | Conveyance Charges                                 |           | 180,000                 | 180,000                 | 180,000                 |
| <b>A039</b>   | <b>TOTAL GENERAL</b>                               |           | <b><u>1,130,000</u></b> | <b><u>1,130,000</u></b> | <b><u>1,130,000</u></b> |
| A03901  | Stationery   |           | <u>50,000</u>           | <u>100,000</u>          | <u>50,000</u>           |
| 001   | Stationery Charges                                 |           | 50,000                  | 100,000                 | 50,000                  |
| A03902  | Printing and Publication                           |           | <u>30,000</u>           | <u>50,000</u>           | <u>30,000</u>           |
| 001   | Printing and publication                           |           | 30,000                  | 50,000                  | 30,000                  |
| A03906  | Uniforms and Protective Clothing                   |           | 30,000                  | 30,000                  | 30,000                  |
| A03907  | Advertising & Publicity                            |           | <u>150,000</u>          | <u>150,000</u>          | <u>150,000</u>          |
| 001   | Advertising and Publicity                          |           | 150,000                 | 150,000                 | 150,000                 |
| A03970  | Others   |           | <u>870,000</u>          | <u>800,000</u>          | <u>870,000</u>          |
| 001   | Others   |           | 120,000                 | 100,000                 | 100,000                 |
| 093   | Classroom Consumables                              |           | 750,000                 | 700,000                 | 770,000                 |
| <b>A09</b>  | <b>TOTAL PHYSICAL ASSETS</b>                       |           | <b><u>2,000</u></b>     | <b><u>120,000</u></b>   |                         |
| <b>A092</b>   | <b>TOTAL COMPUTER EQUIPMENT</b>                    |           |                         | <b><u>85,000</u></b>    |                         |
| A09201  | Hardware   |           |                         | <u>85,000</u>           |                         |
| 001   | Hardware   |           |                         | 85,000                  |                         |
| <b>A096</b>   | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b> |           | <b><u>1,000</u></b>     |                         |                         |
| A09601  | Plant and Machinery                                |           | <u>1,000</u>            |                         |                         |
| 001   | Plant and Machinery                                |           | 1,000                   |                         |                         |
| <b>A097</b>   | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>  |           | <b><u>1,000</u></b>     | <b><u>35,000</u></b>    |                         |
| A09701  | Furniture and Fixtures                             |           | <u>1,000</u>            | <u>35,000</u>           |                         |
| 001   | Furniture & Fixture                                |           | 1,000                   | 35,000                  |                         |

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**092102 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                              |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES    | BUDGET<br>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>KD6117</b>   | <b>DEO (F) KOHISTAN</b>                         |           |                       |                         |                         |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>            |           | <u><b>950,000</b></u> | <u><b>1,000,000</b></u> | <u><b>1,050,000</b></u> |
| <b>A130</b>   | <b>TOTAL TRANSPORT</b>                          |           | <u><b>150,000</b></u> | <u><b>200,000</b></u>   | <u><b>250,000</b></u>   |
| A13001  | Transport                                       |           | <u>150,000</u>        | <u>200,000</u>          | <u>250,000</u>          |
| 001   | Transport                                       |           | 150,000               | 200,000                 | 250,000                 |
| <b>A131</b>   | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>        |           | <u><b>50,000</b></u>  | <u><b>50,000</b></u>    | <u><b>50,000</b></u>    |
| A13101  | Machinery and Equipment                         |           | <u>50,000</u>         | <u>50,000</u>           | <u>50,000</u>           |
| 001   | Machinery and Equipment                         |           | 50,000                | 50,000                  | 50,000                  |
| <b>A133</b>   | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>        |           | <u><b>750,000</b></u> | <u><b>750,000</b></u>   | <u><b>750,000</b></u>   |
| A13303  | Other Buildings                                 |           | <u>750,000</u>        | <u>750,000</u>          | <u>750,000</u>          |
| 001   | Other Buildings.                                |           | 750,000               | 750,000                 | 750,000                 |
| <b>DEO (F) KOHISTAN</b>   |   |           | <b>22,835,000</b>     | <b>26,949,830</b>       | <b>26,656,780</b>       |

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EDUCATION**

**092102 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                              |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>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>KD6037</b>   | <b>District Education Officer Male Kohistan</b> |           |                          |                          |                          |                          |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>        |           | <b><u>27,057,000</u></b> | <b><u>32,136,770</u></b> | <b><u>33,870,000</u></b> |                          |
| <b>A011</b>   | <b>TOTAL PAY</b>                                | <b>39</b> | <b>39</b>                | <b><u>17,735,000</u></b> | <b><u>17,216,920</u></b> | <b><u>18,814,000</u></b> |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                    | <b>17</b> | <b>17</b>                | <b><u>10,000,000</u></b> | <b><u>12,293,200</u></b> | <b><u>11,114,000</u></b> |
| A01101  | Total Basic Pay Of Officer                      | 17        | 17                       | <u>10,000,000</u>        | <u>12,293,200</u>        | <u>11,114,000</u>        |
| D084  | District Education Officer (BPS-19)             | 1         | 1                        | 1,250,000                |                          | 1,650,000                |
| D042  | Deputy District Education Officer (BPS-18)      | 1         | 1                        | 650,000                  |                          | 1,250,000                |
| A513  | Assistant Director ( IT ) (BPS-17)              | 1         | 1                        | 850,000                  |                          | 350,000                  |
| B050  | Budget & Accounts Officer (BPS-17)              | 1         | 1                        | 650,000                  |                          | 950,000                  |
| S166  | Superintendent (BPS-17)                         | 2         | 2                        | 850,000                  |                          | 950,000                  |
| A057  | Assistant (BPS-16)                              | 4         | 4                        | 2,000,000                |                          | 1,950,000                |
| A090  | Assistant District Education Officer (BPS-16)   | 4         | 4                        | 2,250,000                |                          | 2,500,000                |
| C082  | Computer Operator (BPS-16)                      | 3         | 3                        | 1,500,000                |                          | 1,514,000                |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                 | <b>22</b> | <b>22</b>                | <b><u>7,735,000</u></b>  | <b><u>4,923,720</u></b>  | <b><u>7,700,000</u></b>  |
| A01151  | Total Basic Pay Other Staff                     | 22        | 22                       | <u>7,735,000</u>         | <u>4,923,720</u>         | <u>7,700,000</u>         |
| S035  | Senior Clerk (BPS-14)                           | 5         | 5                        | 1,850,000                |                          | 2,500,000                |
| S115  | Stenographer (BPS-14)                           | 1         | 1                        | 125,000                  |                          | 350,000                  |
| J013  | Junior Clerk (BPS-11)                           | 5         | 5                        | 1,560,000                |                          | 1,850,000                |
| D112  | Driver (BPS-06)                                 | 2         | 2                        | 650,000                  |                          | 650,000                  |
| D006  | Daftari (BPS-04)                                | 1         | 1                        | 250,000                  |                          | 250,000                  |
| C057  | Chowkidar (BPS-03)                              | 2         | 2                        | 650,000                  |                          | 350,000                  |
| N005  | Naib Qasid (BPS-03)                             | 5         | 5                        | 2,400,000                |                          | 1,500,000                |
| S162  | Sweeper (BPS-03)                                | 1         | 1                        | 250,000                  |                          | 250,000                  |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                         |           |                          | <b><u>9,322,000</u></b>  | <b><u>14,919,850</u></b> | <b><u>15,056,000</u></b> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                                     |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES     | BUDGET<br>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>KD6037</b>   | <b>District Education Officer Male Kohistan</b>        |           |                         |                          |                          |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                        |           | <b><u>8,322,000</u></b> | <b><u>14,015,850</u></b> | <b><u>15,056,000</u></b> |
| A01202  | House Rent Allowance                                   |           | 1,050,000               | 1,475,580                | 1,850,000                |
| A01203  | Conveyance Allowance                                   |           | 1,050,000               | 1,646,380                | 1,667,000                |
| A01207  | Washing Allowance                                      |           | 132,000                 | 126,000                  | 126,000                  |
| A01208  | Dress Allowance  |           | 132,000                 | 126,000                  | 126,000                  |
| A0120D  | Integrated Allowance                                   |           | 76,000                  | 75,600                   | 76,000                   |
| A01217  | Medical Allowance                                      |           | 510,000                 | 780,000                  | 789,000                  |
| A0121T  | Adhoc Relief Allowance 2013                            |           | 120,000                 | 534,320                  | 535,000                  |
| A01224  | Entertainment Allowance                                |           | 20,000                  | 6,000                    | 6,000                    |
| A01226  | Computer Allowance                                     |           | 36,000                  | 36,000                   | 36,000                   |
| A0122C  | Adhoc Relief Allowance - 2015                          |           |                         |                          | 535,000                  |
| A0122N  | Special Conveyance Allowance<br>to Disbalded Employees |           | 36,000                  | 72,000                   | 72,000                   |
| A01233  | Unattractive Area Allowance                            |           | <u>650,000</u>          | <u>683,250</u>           | <u>684,000</u>           |
| 001   | Unattractive area allowance                            |           | 650,000                 | 683,250                  | 684,000                  |
| A0124H  | Special Allowance-2021                                 |           | 1,050,000               | 790,030                  | 795,000                  |
| A0124L  | Weather Allowance                                      |           | 310,000                 | 358,800                  | 359,000                  |
| A0124N  | Disparity Reduction Allowance<br>2022- 15%             |           | 1,250,000               | 1,314,320                | 1,315,000                |
| A0124R  | Adhoc Relief Allowance 2022                            |           | 1,250,000               | 1,380,510                | 1,385,000                |
| A0124X  | Adhoc Relief Allowance 2023                            |           | 650,000                 | 4,611,060                | 3,700,000                |
| A0125E  | Adhoc Relief Allowance 2024                            |           |                         |                          | 1,000,000                |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>            |           | <b><u>1,000,000</u></b> | <b><u>904,000</u></b>    |                          |
| A01274  | Medical Charges  |           | <u>1,000,000</u>        | <u>904,000</u>           |                          |
| 001   | Medical Charges  |           | 1,000,000               | 904,000                  |                          |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                        |           | <b><u>6,565,000</u></b> | <b><u>9,364,000</u></b>  | <b><u>12,890,000</u></b> |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                            |           | <b><u>100,000</u></b>   | <b><u>160,000</u></b>    | <b><u>100,000</u></b>    |
| A03201  | Postage and Telegraph                                  |           | 50,000                  | 80,000                   | 50,000                   |
| A03202  | Telephone and Trunk Call                               |           | <u>50,000</u>           | <u>80,000</u>            | <u>50,000</u>            |
| 001   | Telephone and Trunk Call                               |           | 50,000                  | 80,000                   | 50,000                   |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>                                 |           | <b><u>150,000</u></b>   | <b><u>250,000</u></b>    | <b><u>150,000</u></b>    |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                                  |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>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>KD6037</b>   | <b>District Education Officer Male Kohistan</b>     |           |                         |                         |                         |
| A03303  | Electricity   |           | <u>150,000</u>          | <u>150,000</u>          | <u>150,000</u>          |
| 001   | Electricity   |           | 150,000                 | 150,000                 | 150,000                 |
| A03305  | POL fore Generator                                  |           |                         | 100,000                 |                         |
| <b>A034</b>   | <b>TOTAL OCCUPANCY COSTS</b>                        |           | <u><b>1,080,000</b></u> | <u><b>1,080,000</b></u> | <u><b>1,200,000</b></u> |
| A03402  | Rent for Office Building                            |           | 1,080,000               | 1,080,000               | 1,200,000               |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>        |           | <u><b>2,220,000</b></u> | <u><b>4,350,000</b></u> | <u><b>2,350,000</b></u> |
| A03805  | Travelling Allowance                                |           | <u>1,700,000</u>        | <u>2,800,000</u>        | <u>1,580,000</u>        |
| 001   | Travelling Allowance                                |           | 1,700,000               | 2,800,000               | 1,580,000               |
| A03806  | Transportation of Goods                             |           | <u>20,000</u>           | <u>50,000</u>           | <u>20,000</u>           |
| 001   | Transportation of Goods                             |           | 20,000                  | 50,000                  | 20,000                  |
| A03807  | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle  |           | <u>500,000</u>          | <u>1,500,000</u>        | <u>750,000</u>          |
| 001   | POL Charges A.planes H.coptors S.cars for Generator |           |                         |                         | 750,000                 |
| 002   | POL Charges   |           | 500,000                 | 1,500,000               |                         |
| <b>A039</b>   | <b>TOTAL GENERAL</b>                                |           | <u><b>3,015,000</b></u> | <u><b>3,524,000</b></u> | <u><b>9,090,000</b></u> |
| A03901  | Stationery  |           | <u>80,000</u>           | <u>200,000</u>          | <u>80,000</u>           |
| 001   | Stationery Charges                                  |           | 80,000                  | 200,000                 | 80,000                  |
| A03902  | Printing and Publication                            |           | <u>30,000</u>           | <u>100,000</u>          | <u>30,000</u>           |
| 001   | Printing and publication                            |           | 30,000                  | 100,000                 | 30,000                  |
| A03906  | Uniforms and Protective Clothing                    |           | 35,000                  | 35,000                  | 35,000                  |
| A03907  | Advertising & Publicity                             |           | <u>300,000</u>          | <u>367,000</u>          | <u>300,000</u>          |
| 001   | Advertising and Publicity                           |           | 300,000                 | 367,000                 | 300,000                 |
| A03917  | Law Charges   |           |                         | 150,000                 |                         |
| A03970  | Others  |           | <u>2,570,000</u>        | <u>2,672,000</u>        | <u>8,645,000</u>        |
| 001   | Others  |           | 100,000                 | 2,672,000               | 100,000                 |
| 093   | Classroom Consumables                               |           | 2,470,000               |                         | 2,470,000               |
| 208   | Conditional grant for schools improvement plans     |           |                         |                         | 6,075,000               |
| <b>A09</b>  | <b>TOTAL PHYSICAL ASSETS</b>                        |           | <u><b>150,000</b></u>   | <u><b>1,000,000</b></u> | <u><b>150,000</b></u>   |
| <b>A092</b>   | <b>TOTAL COMPUTER EQUIPMENT</b>                     |           | <u><b>100,000</b></u>   | <u><b>800,000</b></u>   | <u><b>100,000</b></u>   |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                                 |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>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>KD6037</b>   | <b>District Education Officer Male Kohistan</b>    |           |                         |                         |                         |
| A09203  | I.T. Equipment                                     |           | 100,000                 | 800,000                 | 100,000                 |
| <b>A096</b>   | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b> |           | <b><u>50,000</u></b>    | <b><u>200,000</u></b>   | <b><u>50,000</u></b>    |
| A09601  | Plant and Machinery                                |           | <u>50,000</u>           | <u>200,000</u>          | <u>50,000</u>           |
| 001   | Plant and Machinery                                |           | 50,000                  | 200,000                 | 50,000                  |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>               |           | <b><u>2,312,000</u></b> | <b><u>7,123,000</u></b> | <b><u>3,190,000</u></b> |
| <b>A130</b>   | <b>TOTAL TRANSPORT</b>                             |           | <b><u>300,000</u></b>   | <b><u>1,000,000</u></b> | <b><u>300,000</u></b>   |
| A13001  | Transport  |           | <u>300,000</u>          | <u>1,000,000</u>        | <u>300,000</u>          |
| 001   | Transport  |           | 300,000                 | 1,000,000               | 300,000                 |
| <b>A131</b>   | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>           |           | <b><u>40,000</u></b>    | <b><u>150,000</u></b>   | <b><u>40,000</u></b>    |
| A13101  | Machinery and Equipment                            |           | <u>40,000</u>           | <u>150,000</u>          | <u>40,000</u>           |
| 001   | Machinery and Equipment                            |           | 40,000                  | 150,000                 | 40,000                  |
| <b>A132</b>   | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>             |           |                         | <b><u>1,000</u></b>     |                         |
| A13201  | Furniture and Fixture                              |           |                         | 1,000                   |                         |
| <b>A133</b>   | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>           |           | <b><u>1,972,000</u></b> | <b><u>5,972,000</u></b> | <b><u>2,850,000</u></b> |
| A13303  | Other Buildings                                    |           | <u>1,972,000</u>        | <u>5,972,000</u>        | <u>2,850,000</u>        |
| 001   | Other Buildings.                                   |           | 1,972,000               | 5,972,000               | 2,850,000               |
| <b>District Education Officer Male Kohistan</b>                       |  |           | <b>36,084,000</b>       | <b>49,623,770</b>       | <b>50,100,000</b>       |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS  |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>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>KD6145</b>   | <b>SUB-DIVISIONAL EDUCATION OFFICE KUNDIA<br/>(MALE) KOHISTAN</b> |           |                         |                         |                         |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |           | <b><u>4,616,000</u></b> | <b><u>5,391,330</u></b> | <b><u>4,913,900</u></b> |
| <b>A011</b>   | <b>TOTAL PAY</b>  | <b>8</b>  | <b>8</b>                | <b><u>1,900,000</u></b> | <b><u>2,831,340</u></b> |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                                      | <b>4</b>  | <b>4</b>                | <b><u>1,100,000</u></b> | <b><u>2,207,190</u></b> |
| A01101  | Total Basic Pay Of Officer  | 4         | 4                       | <u>1,100,000</u>        | <u>2,207,190</u>        |
| S134  | Sub Divisional Education Officer (BPS-17)                         | 1         | 1                       | 450,000                 | 450,000                 |
| A148  | Assistant Sub Divisional Education Officer (BPS-16)               | 1         | 1                       | 200,000                 | 450,000                 |
| C082  | Computer Operator (BPS-16)  | 2         | 2                       | 450,000                 | 450,000                 |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                                   | <b>4</b>  | <b>4</b>                | <b><u>800,000</u></b>   | <b><u>624,150</u></b>   |
| A01151  | Total Basic Pay Other Staff                                       | 4         | 4                       | <u>800,000</u>          | <u>624,150</u>          |
| A005  | Accountant (BPS-11)   | 1         | 1                       | 100,000                 | 250,000                 |
| D112  | Driver (BPS-06)   | 1         | 1                       | 200,000                 | 250,000                 |
| C057  | Chowkidar (BPS-03)  | 1         | 1                       | 250,000                 | 250,000                 |
| N005  | Naib Qasid (BPS-03)   | 1         | 1                       | 250,000                 | 250,000                 |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>   |           |                         | <b><u>2,716,000</u></b> | <b><u>2,559,990</u></b> |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                                   |           |                         | <b><u>2,716,000</u></b> | <b><u>2,559,990</u></b> |
| A01202  | House Rent Allowance  |           |                         | 310,000                 | 234,280                 |
| A01203  | Conveyance Allowance  |           |                         | 310,000                 | 234,280                 |
| A01207  | Washing Allowance   |           |                         | 40,000                  | 36,000                  |
| A01208  | Dress Allowance   |           |                         | 40,000                  | 36,000                  |
| A0120D  | Integrated Allowance  |           |                         | 34,000                  | 21,600                  |
| A01217  | Medical Allowance   |           |                         | 165,000                 | 122,760                 |
| A0121T  | Adhoc Relief Allowance 2013                                       |           |                         | 36,000                  | 110,430                 |
| A0122C  | Adhoc Relief Allowance - 2015                                     |           |                         | 25,000                  | 14,890                  |
| A01233  | Unattractive Area Allowance                                       |           |                         | <u>166,000</u>          | <u>148,500</u>          |
| 001   | Unattractive area allowance                                       |           |                         | 166,000                 | 148,500                 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS  |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>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>KD6145</b>   | <b>SUB-DIVISIONAL EDUCATION OFFICE KUNDIA<br/>(MALE) KOHISTAN</b> |           |                         |                         |                         |
| A0124H  | Special Allowance-2021  |           | 400,000                 | 52,500                  | 52,500                  |
| A0124L  | Weather Allowance   |           | 40,000                  | 64,400                  | 65,000                  |
| A0124N  | Disparity Reduction Allowance<br>2022- 15%                        |           | 350,000                 | 253,980                 | 254,000                 |
| A0124R  | Adhoc Relief Allowance 2022                                       |           | 350,000                 | 253,190                 | 254,000                 |
| A0124X  | Adhoc Relief Allowance 2023                                       |           | 450,000                 | 977,180                 | 778,000                 |
| A0125E  | Adhoc Relief Allowance 2024                                       |           |                         |                         | 200,000                 |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                                   |           | <b><u>1,200,000</u></b> | <b><u>1,705,000</u></b> | <b><u>1,200,000</u></b> |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                                       |           | <b><u>20,000</u></b>    | <b><u>10,000</u></b>    | <b><u>20,000</u></b>    |
| A03201  | Postage and Telegraph   |           | 20,000                  | 5,000                   | 20,000                  |
| A03202  | Telephone and Trunk Call  |           |                         | <u>5,000</u>            |                         |
| 001   | Telephone and Trunk Call  |           |                         | 5,000                   |                         |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>  |           |                         | <b><u>10,000</u></b>    |                         |
| A03303  | Electricity   |           |                         | <u>10,000</u>           |                         |
| 001   | Electricity   |           |                         | 10,000                  |                         |
| <b>A034</b>   | <b>TOTAL OCCUPANCY COSTS</b>                                      |           | <b><u>420,000</u></b>   | <b><u>420,000</u></b>   | <b><u>420,000</u></b>   |
| A03402  | Rent for Office Building  |           | 420,000                 | 420,000                 | 420,000                 |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                      |           | <b><u>585,000</u></b>   | <b><u>950,000</u></b>   | <b><u>585,000</u></b>   |
| A03805  | Travelling Allowance  |           | <u>200,000</u>          | <u>200,000</u>          | <u>200,000</u>          |
| 001   | Travelling Allowance  |           | 200,000                 | 200,000                 | 200,000                 |
| A03806  | Transportation of Goods   |           | <u>85,000</u>           | <u>50,000</u>           | <u>85,000</u>           |
| 001   | Transportation of Goods   |           | 85,000                  | 50,000                  | 85,000                  |
| A03807  | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle                |           | <u>300,000</u>          | <u>700,000</u>          | <u>300,000</u>          |
| 001   | POL Charges A.planes H.coptors S.cars for Generator               |           |                         | 700,000                 | 300,000                 |
| 002   | POL Charges   |           | 300,000                 |                         |                         |

**KD21C16 (12)  
EDUCATION**

**092102 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS  |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>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>KD6145</b>   | <b>SUB-DIVISIONAL EDUCATION OFFICE KUNDIA<br/>(MALE) KOHISTAN</b> |           |                       |                       |                       |
| <b>A039</b>   | <b>TOTAL GENERAL</b>  |           | <b><u>175,000</u></b> | <b><u>315,000</u></b> | <b><u>175,000</u></b> |
| A03901  | Stationery  |           | <u>50,000</u>         | <u>100,000</u>        | <u>50,000</u>         |
| 001   | Stationery Charges  |           | 50,000                | 100,000               | 50,000                |
| A03902  | Printing and Publication  |           | <u>50,000</u>         | <u>50,000</u>         | <u>50,000</u>         |
| 001   | Printing and publication  |           | 50,000                | 50,000                | 50,000                |
| A03906  | Uniforms and Protective Clothing                                  |           | 15,000                | 15,000                | 15,000                |
| A03970  | Others  |           | <u>60,000</u>         | <u>150,000</u>        | <u>60,000</u>         |
| 001   | Others  |           | 60,000                | 150,000               | 60,000                |
| <b>A09</b>  | <b>TOTAL PHYSICAL ASSETS</b>                                      |           | <b><u>1,000</u></b>   | <b><u>75,000</u></b>  | <b><u>1,000</u></b>   |
| <b>A096</b>   | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>                |           | <b><u>1,000</u></b>   | <b><u>75,000</u></b>  | <b><u>1,000</u></b>   |
| A09601  | Plant and Machinery   |           | <u>1,000</u>          | <u>75,000</u>         | <u>1,000</u>          |
| 001   | Plant and Machinery   |           | 1,000                 | 75,000                | 1,000                 |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>                              |           | <b><u>140,000</u></b> | <b><u>250,000</u></b> | <b><u>140,000</u></b> |
| <b>A130</b>   | <b>TOTAL TRANSPORT</b>  |           | <b><u>120,000</u></b> | <b><u>200,000</u></b> | <b><u>120,000</u></b> |
| A13001  | Transport   |           | <u>120,000</u>        | <u>200,000</u>        | <u>120,000</u>        |
| 001   | Transport   |           | 120,000               | 200,000               | 120,000               |
| <b>A131</b>   | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                          |           | <b><u>20,000</u></b>  | <b><u>50,000</u></b>  | <b><u>20,000</u></b>  |
| A13101  | Machinery and Equipment   |           | <u>20,000</u>         | <u>50,000</u>         | <u>20,000</u>         |
| 001   | Machinery and Equipment   |           | 20,000                | 50,000                | 20,000                |
| <b>SUB-DIVISIONAL EDUCATION OFFICE KUNDIA<br/>(MALE) KOHISTAN</b>     |   |           | <b>5,957,000</b>      | <b>7,421,330</b>      | <b>6,254,900</b>      |

**KD21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**  
**BUDGET ESTIMATES 2024-2025**

|              | <b>POSTS<br/>2024-2025</b> | <b>BUDGET<br/>ESTIMATES<br/>2023-2024</b> | <b>REVISED<br/>ESTIMATES<br/>2023-2024</b> | <b>BUDGET ESTIMATES 2024-2025</b> |                   |                    |
|--------------|----------------------------|---|--|-----------------------------------|-------------------|--------------------|
|              |                            |   |  | <b>SALARY</b>                     | <b>NON-SALARY</b> | <b>TOTAL</b>       |
|              | 162                        | 84,290,000                                | 83,876,450                                 | 89,492,000                        | 9,653,000         | 99,145,000         |
| KOHISTAN     | 37                         | 9,235,500                                 | 15,177,880                                 | 18,166,700                        | 948,000           | 19,114,700         |
| <b>TOTAL</b> | <b>199</b>                 | <b>93,525,500</b>                         | <b>99,054,330</b>                          | <b>107,658,700</b>                | <b>10,601,000</b> | <b>118,259,700</b> |

**KD21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

|  |                 |                    |
|--|-----------------|--------------------|
|  | <b>Charged:</b> | <b>Rs</b>          |
|  |                 | <b>0</b>           |
|  | <b>Voted:</b>   | <b>118,259,700</b> |
|  | <b>Total:</b>   | <b>118,259,700</b> |

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**HEAD OF DEPARTMENT**

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|   | <b>BUDGET<br/>ESTIMATES<br/>2023-2024</b> | <b>REVISED<br/>ESTIMATES<br/>2023-2024</b> | <b>BUDGET<br/>ESTIMATES<br/>2024-2025</b> |
|---|---|--|---|
|   | <b>Rs</b>                                 | <b>Rs</b>                                  | <b>Rs</b>                                 |
| <b>SUMMARY</b>                              |   |  |   |
| <b>FUNCTIONAL</b>                           |   |  |   |
| 011108 LOCAL AUTHORITY ADMN &<br>REGULATION | 9,235,500                                 | 15,177,880                                 | 19,114,700                                |
| 062206 ADMINISTRATION                       | 84,290,000                                | 83,876,450                                 | 99,145,000                                |
| <b>TOTAL</b>                                | <b>93,525,500</b>                         | <b>99,054,330</b>                          | <b>118,259,700</b>                        |

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**KD21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

| SCHEME<br>NO | SCHEME NAME   | BUDGET<br>ESTIMATES<br>2023-2024 | REVISED<br>ESTIMATES<br>2023-2024 | BUDGET<br>ESTIMATES<br>2024-2025 |
|--------------|---|----------------------------------|-----------------------------------|----------------------------------|
|              |   | Rs                               | Rs                                | Rs                               |
| KD6124       | ASSISTANT DIRECTOR LG&RD<br>KOHISTAN                                | 84,290,000                       | 83,876,450                        | 99,145,000                       |
| KD6160       | Assistant Director LG and RDD<br>Tehsil Kandia Kohistan Upper       | 3,320,000                        | 6,196,300                         | 7,010,500                        |
| KD6161       | Assistant Director LG and RDD<br>Tehsil Seo Kohistan Upper          | 3,078,000                        | 6,062,410                         | 6,941,000                        |
| KD6162       | Assistant Director LG and RDD<br>Tehsil Harban Basha Kohistan Upper | 2,837,500                        | 2,919,170                         | 5,163,200                        |
| <b>TOTAL</b> |   | <b>93,525,500</b>                | <b>99,054,330</b>                 | <b>118,259,700</b>               |

**KD21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

|               |   | <b>BUDGET<br/>ESTIMATES<br/>2023-2024</b> | <b>REVISED<br/>ESTIMATES<br/>2023-2024</b> | <b>BUDGET<br/>ESTIMATES<br/>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>71,137,500</u></b>                  | <b><u>85,233,530</u></b>                   | <b><u>107,658,700</u></b>                 |
| <b>A011</b>   | <b>PAY</b>  | <b><u>43,579,000</u></b>                  | <b><u>42,961,670</u></b>                   | <b><u>63,702,000</u></b>                  |
| <b>A011-1</b> | <b>TOTAL PAY OF OFFICERS</b>                        | <b><u>6,615,000</u></b>                   | <b><u>6,098,670</u></b>                    | <b><u>10,550,000</u></b>                  |
| A01101        | Basic Pay Of Officer                                | 6,615,000                                 | 6,098,670                                  | 10,550,000                                |
| <b>A011-2</b> | <b>TOTAL PAY OF OTHER STAFF</b>                     | <b><u>36,964,000</u></b>                  | <b><u>36,863,000</u></b>                   | <b><u>53,152,000</u></b>                  |
| A01151        | Basic Pay Other Staff                               | 36,964,000                                | 36,863,000                                 | 53,152,000                                |
| <b>A012</b>   | <b>ALLOWANCES</b>                                   | <b><u>27,558,500</u></b>                  | <b><u>42,271,860</u></b>                   | <b><u>43,956,700</u></b>                  |
| <b>A012-1</b> | <b>TOTAL REGULAR ALLOWANCES</b>                     | <b><u>27,558,500</u></b>                  | <b><u>42,271,860</u></b>                   | <b><u>43,956,700</u></b>                  |
| A01202        | House Rent Allowance                                | 4,225,000                                 | 4,700,980                                  | 4,721,000                                 |
| A01203        | Conveyance Allowance                                | 3,365,000                                 | 3,968,520                                  | 3,979,000                                 |
| A01207        | Washing Allowance                                   | 940,000                                   | 860,520                                    | 888,000                                   |
| A01208        | Dress Allowance                                     | 940,000                                   | 860,520                                    | 888,000                                   |
| A0120D        | Integrated Allowance                                | 680,000                                   | 521,710                                    | 547,500                                   |
| A01217        | Medical Allowance                                   | 2,575,000                                 | 2,687,230                                  | 2,688,000                                 |
| A0121T        | Adhoc Relief Allowance 2013                         | 595,000                                   | 431,670                                    | 433,400                                   |
| A01226        | Computer Allowance                                  |   | 252,000                                    | 252,000                                   |
| A0122C        | Adhoc Relief Allowance - 2015                       | 587,500                                   | 263,770                                    | 267,800                                   |
| A0122N        | Special Conveyance Allowance to Disbalded Employees | 152,000                                   | 144,000                                    | 144,000                                   |
| A01233        | Unattractive Area Allowance                         | 2,772,000                                 | 2,823,000                                  | 2,823,000                                 |
| A0124H        | Special Allowance-2021                              | 2,530,000                                 | 3,010,780                                  | 3,012,000                                 |
| A0124L        | Weather Allowance                                   | 1,256,000                                 | 1,168,400                                  | 1,295,000                                 |
| A0124N        | Disparity Reduction Allowance 2022- 15%             | 3,651,000                                 | 4,043,950                                  | 4,135,000                                 |
| A0124R        | Adhoc Relief Allowance 2022                         | 3,250,000                                 | 4,104,950                                  | 4,175,000                                 |
| A0124X        | Adhoc Relief Allowance 2023                         |   | 12,429,860                                 | 10,708,000                                |
| A01252        | Non Practising Allowance                            | 40,000                                    |  |   |
| A0125E        | Adhoc Relief Allowance 2024                         |   |  | 3,000,000                                 |
| <b>A03</b>    | <b>TOTAL OPERATING EXPENSES</b>                     | <b><u>2,145,000</u></b>                   | <b><u>2,074,800</u></b>                    | <b><u>2,257,000</u></b>                   |
| <b>A032</b>   | <b>COMMUNICATIONS</b>                               | <b><u>105,000</u></b>                     | <b><u>91,000</u></b>                       | <b><u>101,000</u></b>                     |
| A03201        | Postage and Telegraph                               | 55,000                                    | 37,000                                     | 51,000                                    |
| A03202        | Telephone and Trunk Call                            | 50,000                                    | 54,000                                     | 50,000                                    |

**KD21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

|               |  | <b>BUDGET<br/>ESTIMATES<br/>2023-2024</b> | <b>REVISED<br/>ESTIMATES<br/>2023-2024</b> | <b>BUDGET<br/>ESTIMATES<br/>2024-2025</b> |
|---------------|--|---|--|---|
|               |  | <b>Rs</b>                                 | <b>Rs</b>                                  | <b>Rs</b>                                 |
| <b>OBJECT</b> | <b>SUMMARY</b>                                     |   |  |   |
| <b>A033</b>   | <b>UTILITIES</b>                                   | <b><u>102,000</u></b>                     | <b><u>189,000</u></b>                      | <b><u>118,000</u></b>                     |
| A03303        | Electricity  | 102,000                                   | 189,000                                    | 118,000                                   |
| <b>A036</b>   | <b>MOTOR VEHICLES</b>                              | <b><u>30,000</u></b>                      | <b><u>20,000</u></b>                       | <b><u>30,000</u></b>                      |
| A03603        | Registration                                       | 30,000                                    | 20,000                                     | 30,000                                    |
| <b>A038</b>   | <b>TRAVEL &amp; TRANSPORTATION</b>                 | <b><u>1,003,000</u></b>                   | <b><u>1,141,300</u></b>                    | <b><u>1,203,000</u></b>                   |
| A03805        | Travelling Allowance                               | 650,000                                   | 574,300                                    | 650,000                                   |
| A03807        | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle | 353,000                                   | 567,000                                    | 553,000                                   |
| <b>A039</b>   | <b>GENERAL</b>                                     | <b><u>905,000</u></b>                     | <b><u>633,500</u></b>                      | <b><u>805,000</u></b>                     |
| A03901        | Stationery   | 215,000                                   | 127,000                                    | 215,000                                   |
| A03902        | Printing and Publication                           | 20,000                                    | 20,000                                     | 20,000                                    |
| A03906        | Uniforms and Protective<br>Clothing                | 40,000                                    | 41,000                                     | 40,000                                    |
| A03907        | Advertising & Publicity                            | 200,000                                   | 64,500                                     | 200,000                                   |
| A03970        | Others   | 430,000                                   | 381,000                                    | 330,000                                   |
| <b>A09</b>    | <b>TOTAL PHYSICAL ASSETS</b>                       | <b><u>8,000</u></b>                       | <b><u>455,000</u></b>                      | <b><u>8,000</u></b>                       |
| <b>A096</b>   | <b>PURCHASE OF PLANT &amp; MACHINERY</b>           | <b><u>4,000</u></b>                       | <b><u>203,000</u></b>                      | <b><u>4,000</u></b>                       |
| A09601        | Plant and Machinery                                | 4,000                                     | 203,000                                    | 4,000                                     |
| <b>A097</b>   | <b>PURCHASE FURNITURE &amp; FIXTURE</b>            | <b><u>4,000</u></b>                       | <b><u>252,000</u></b>                      | <b><u>4,000</u></b>                       |
| A09701        | Furniture and Fixtures                             | 4,000                                     | 252,000                                    | 4,000                                     |
| <b>A13</b>    | <b>TOTAL REPAIRS AND MAINTENANCE</b>               | <b><u>20,235,000</u></b>                  | <b><u>11,291,000</u></b>                   | <b><u>8,336,000</u></b>                   |
| <b>A130</b>   | <b>TRANSPORT</b>                                   | <b><u>200,000</u></b>                     | <b><u>350,000</u></b>                      | <b><u>200,000</u></b>                     |
| A13001        | Transport  | 200,000                                   | 350,000                                    | 200,000                                   |
| <b>A131</b>   | <b>MACHINERY AND EQUIPMENT</b>                     | <b><u>20,000</u></b>                      | <b><u>20,000</u></b>                       | <b><u>20,000</u></b>                      |
| A13101        | Machinery and Equipment                            | 20,000                                    | 20,000                                     | 20,000                                    |
| <b>A132</b>   | <b>FURNITURE AND FIXTURE</b>                       | <b><u>15,000</u></b>                      | <b><u>20,000</u></b>                       | <b><u>15,000</u></b>                      |
| A13201        | Furniture and Fixture                              | 15,000                                    | 20,000                                     | 15,000                                    |

**KD21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

|                  |                                    | <b>BUDGET<br/>ESTIMATES<br/>2023-2024</b> | <b>REVISED<br/>ESTIMATES<br/>2023-2024</b> | <b>BUDGET<br/>ESTIMATES<br/>2024-2025</b> |
|------------------|------------------------------------|---|--|---|
|                  |                                    | <b>Rs</b>                                 | <b>Rs</b>                                  | <b>Rs</b>                                 |
| <b>OBJECT</b>    | <b>SUMMARY</b>                     |   |  |   |
| <b>A133</b>      | <b>BUILDINGS AND STRUCTURE</b>     | <u><b>10,000,000</b></u>                  | <u><b>10,900,000</b></u>                   | <u><b>8,100,000</b></u>                   |
| A13302           | Residential Buildings              | 10,000,000                                | 10,900,000                                 | 8,100,000                                 |
| <b>A136</b>      | <b>ROADS, HIGHWAYS AND BRIDGES</b> | <u><b>10,000,000</b></u>                  | <u><b>1,000</b></u>                        | <u><b>1,000</b></u>                       |
| A13602           | Other highways/roads               | 10,000,000                                | 1,000                                      | 1,000                                     |
| <b>NET TOTAL</b> |                                    | <b>93,525,500</b>                         | <b>99,054,330</b>                          | <b>118,259,700</b>                        |

**KD21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**  
**SUMMARY OF SCALES FOR 2024-2025**

| <b>Pay<br/>SCALE</b> | <b>Permanent<br/>POSTS</b> | <b>Fresh<br/>POSTS</b> | <b>Continued<br/>POSTS</b> | <b>Total<br/>POSTS</b> | <b>Basic<br/>PAY</b> |
|----------------------|----------------------------|------------------------|----------------------------|------------------------|----------------------|
| 03                   | 86                         |                        |                            | 86                     | 21,125,000           |
| 06                   | 8                          |                        |                            | 8                      | 2,127,000            |
| 09                   | 63                         |                        |                            | 63                     | 25,000,000           |
| 11                   | 10                         |                        |                            | 10                     | 2,575,000            |
| 12                   | 4                          |                        |                            | 4                      | 975,000              |
| 14                   | 4                          |                        |                            | 4                      | 1,350,000            |
| 16                   | 16                         |                        |                            | 16                     | 6,650,000            |
| 17                   | 6                          |                        |                            | 6                      | 2,700,000            |
| 18                   | 2                          |                        |                            | 2                      | 1,200,000            |
| <b>TOTAL</b>         | <b>199</b>                 |                        |                            | <b>199</b>             | <b>63,702,000</b>    |

**KD21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

**011108 LOCAL AUTHORITY ADMN & REGULATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME        | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|  | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|  |                    |           | Rs                      | Rs                      | Rs                      |
| <b>01 GENERAL PUBLIC SERVICE</b>   |                    |           |                         |                         |                         |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>                     |                    |           |                         |                         |                         |
| <b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>                                 |                    |           |                         |                         |                         |
| <b>011108 LOCAL AUTHORITY ADMN &amp; REGULATION</b>                          |                    |           |                         |                         |                         |
| <b>KD6160 Assistant Director LG and RDD Tehsil<br/>Kandia Kohistan Upper</b> |                    |           |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>                                 |                    |           | <b><u>2,907,000</u></b> | <b><u>6,030,500</u></b> | <b><u>6,597,500</u></b> |
| <b>A011 TOTAL PAY</b>  | <b>11</b>          | <b>11</b> | <b><u>2,287,000</u></b> | <b><u>2,710,000</u></b> | <b><u>3,175,000</u></b> |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>  | <b>3</b>           | <b>3</b>  | <b><u>1,250,000</u></b> | <b><u>1,260,000</u></b> | <b><u>1,550,000</u></b> |
| A01101 Total Basic Pay Of Officer  | 3                  | 3         | <u>1,250,000</u>        | <u>1,260,000</u>        | <u>1,550,000</u>        |
| A005 Accountant (BPS-16)   | 1                  | 1         | 750,000                 |                         | 650,000                 |
| C082 Computer Operator (BPS-16)  | 1                  | 1         | 250,000                 |                         | 450,000                 |
| P085 Progress Officer (BPS-16)   | 1                  | 1         | 250,000                 |                         | 450,000                 |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                       | <b>8</b>           | <b>8</b>  | <b><u>1,037,000</u></b> | <b><u>1,450,000</u></b> | <b><u>1,625,000</u></b> |
| A01151 Total Basic Pay Other Staff   | 8                  | 8         | <u>1,037,000</u>        | <u>1,450,000</u>        | <u>1,625,000</u>        |
| A715 Auto CAD Operator (BPS-12)  | 1                  | 1         | 125,000                 |                         | 125,000                 |
| J013 Junior Clerk (BPS-11)   | 1                  | 1         | 125,000                 |                         | 250,000                 |
| S136 Sub Engineer (BPS-11)   | 1                  | 1         | 125,000                 |                         | 250,000                 |
| D112 Driver (BPS-06)   | 1                  | 1         | 125,000                 |                         | 250,000                 |
| C057 Chowkidar (BPS-03)  | 2                  | 2         | 250,000                 |                         | 250,000                 |
| N005 Naib Qasid (BPS-03)   | 1                  | 1         | 125,000                 |                         | 250,000                 |
| S162 Sweeper (BPS-03)  | 1                  | 1         | 162,000                 |                         | 250,000                 |
| <b>A012 TOTAL ALLOWANCES</b>   |                    |           | <b><u>620,000</u></b>   | <b><u>3,320,500</u></b> | <b><u>3,422,500</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                       |                    |           | <b><u>620,000</u></b>   | <b><u>3,320,500</u></b> | <b><u>3,422,500</u></b> |
| A01202 House Rent Allowance  |                    |           | 25,000                  | 360,000                 | 360,000                 |
| A01203 Conveyance Allowance  |                    |           | 50,000                  | 325,000                 | 325,000                 |
| A01207 Washing Allowance   |                    |           | 50,000                  | 37,500                  | 38,000                  |
| A01208 Dress Allowance   |                    |           | 50,000                  | 37,500                  | 38,000                  |
| A0120D Integrated Allowance  |                    |           | 20,000                  | 22,500                  | 22,500                  |
| A01217 Medical Allowance   |                    |           |                         | 145,000                 | 145,000                 |
| A01226 Computer Allowance  |                    |           |                         | 72,000                  | 72,000                  |

**KD21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

**011108 LOCAL AUTHORITY ADMN & REGULATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME        | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|--|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|  | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025             |
|  |                    |           | Rs                    | Rs                    | Rs                    |
| <b>01 GENERAL PUBLIC SERVICE</b>   |                    |           |                       |                       |                       |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>                     |                    |           |                       |                       |                       |
| <b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>                                 |                    |           |                       |                       |                       |
| <b>011108 LOCAL AUTHORITY ADMN &amp; REGULATION</b>                          |                    |           |                       |                       |                       |
| <b>KD6160 Assistant Director LG and RDD Tehsil<br/>Kandia Kohistan Upper</b> |                    |           |                       |                       |                       |
| A01233 Unattractive Area Allowance   |                    |           | <u>125,000</u>        | <u>115,000</u>        | <u>115,000</u>        |
| 001 Unattractive area allowance  |                    |           | 125,000               | 115,000               | 115,000               |
| A0124H Special Allowance-2021  |                    |           | 25,000                | 245,000               | 245,000               |
| A0124N Disparity Reduction Allowance<br>2022- 15%                            |                    |           | 125,000               | 255,000               | 256,000               |
| A0124R Adhoc Relief Allowance 2022   |                    |           | 150,000               | 256,000               | 256,000               |
| A0124X Adhoc Relief Allowance 2023   |                    |           |                       | 1,450,000             | 1,050,000             |
| A0125E Adhoc Relief Allowance 2024   |                    |           |                       |                       | 500,000               |
| <b>A03 TOTAL OPERATING EXPENSES</b>  |                    |           | <u><b>411,000</b></u> | <u><b>163,800</b></u> | <u><b>411,000</b></u> |
| <b>A032 TOTAL COMMUNICATIONS</b>   |                    |           | <u><b>10,000</b></u>  | <u><b>2,000</b></u>   | <u><b>10,000</b></u>  |
| A03201 Postage and Telegraph   |                    |           | 10,000                | 1,000                 | 10,000                |
| A03202 Telephone and Trunk Call  |                    |           |                       | <u>1,000</u>          |                       |
| 001 Telephone and Trunk Call   |                    |           |                       | 1,000                 |                       |
| <b>A033 TOTAL UTILITIES</b>  |                    |           | <u><b>50,000</b></u>  | <u><b>1,000</b></u>   | <u><b>50,000</b></u>  |
| A03303 Electricity   |                    |           | <u>50,000</u>         | <u>1,000</u>          | <u>50,000</u>         |
| 001 Electricity  |                    |           | 50,000                | 1,000                 | 50,000                |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                            |                    |           | <u><b>151,000</b></u> | <u><b>73,300</b></u>  | <u><b>151,000</b></u> |
| A03805 Travelling Allowance  |                    |           | <u>150,000</u>        | <u>72,300</u>         | <u>150,000</u>        |
| 001 Travelling Allowance   |                    |           | 150,000               | 72,300                | 150,000               |
| A03807 P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle                    |                    |           | <u>1,000</u>          | <u>1,000</u>          | <u>1,000</u>          |
| 001 POL Charges A.planes H.coptors S.cars for Generator                      |                    |           |                       | 1,000                 | 1,000                 |
| 002 POL Charges  |                    |           | 1,000                 |                       |                       |
| <b>A039 TOTAL GENERAL</b>  |                    |           | <u><b>200,000</b></u> | <u><b>87,500</b></u>  | <u><b>200,000</b></u> |
| A03901 Stationery  |                    |           | <u>50,000</u>         | <u>25,000</u>         | <u>50,000</u>         |
| 001 Stationery Charges   |                    |           | 50,000                | 25,000                | 50,000                |
| A03907 Advertising & Publicity   |                    |           | <u>50,000</u>         | <u>12,500</u>         | <u>50,000</u>         |
| 001 Advertising and Publicity  |                    |           | 50,000                | 12,500                | 50,000                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS  |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
|   | 2023-2024   | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|   |   |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>   | <b>GENERAL PUBLIC SERVICE</b>   |           |                     |                      |                     |
| <b>011</b>  | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>                  |           |                     |                      |                     |
| <b>0111</b>   | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>                               |           |                     |                      |                     |
| <b>011108</b>   | <b>LOCAL AUTHORITY ADMN &amp; REGULATION</b>                          |           |                     |                      |                     |
| <b>KD6160</b>   | <b>Assistant Director LG and RDD Tehsil<br/>Kandia Kohistan Upper</b> |           |                     |                      |                     |
| A03970  | Others  |           | <u>100,000</u>      | <u>50,000</u>        | <u>100,000</u>      |
| 001   | Others  |           | 100,000             | 50,000               | 100,000             |
| <b>A09</b>  | <b>TOTAL PHYSICAL ASSETS</b>  |           |                     |                      |                     |
|   |   |           | <u>2,000</u>        | <u>2,000</u>         | <u>2,000</u>        |
| <b>A096</b>   | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>                    |           |                     |                      |                     |
|   |   |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| A09601  | Plant and Machinery   |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001   | Plant and Machinery   |           | 1,000               | 1,000                | 1,000               |
| <b>A097</b>   | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                     |           |                     |                      |                     |
|   |   |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| A09701  | Furniture and Fixtures  |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001   | Furniture & Fixture   |           | 1,000               | 1,000                | 1,000               |
| <b>Assistant Director LG and RDD Tehsil<br/>Kandia Kohistan Upper</b> |   |           | <b>3,320,000</b>    | <b>6,196,300</b>     | <b>7,010,500</b>    |

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**LOCAL GOVERNMENT DEPARTMENT**

**011108 LOCAL AUTHORITY ADMN & REGULATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME     | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|   | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|   |                    |           | Rs                      | Rs                      | Rs                      |
| <b>01 GENERAL PUBLIC SERVICE</b>  |                    |           |                         |                         |                         |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>                  |                    |           |                         |                         |                         |
| <b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>                              |                    |           |                         |                         |                         |
| <b>011108 LOCAL AUTHORITY ADMN &amp; REGULATION</b>                       |                    |           |                         |                         |                         |
| <b>KD6161 Assistant Director LG and RDD Tehsil<br/>Seo Kohistan Upper</b> |                    |           |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>                              |                    |           | <b><u>2,764,000</u></b> | <b><u>6,053,410</u></b> | <b><u>6,711,000</u></b> |
| <b>A011 TOTAL PAY</b>   | <b>13</b>          | <b>13</b> | <b><u>1,952,000</u></b> | <b><u>3,200,000</u></b> | <b><u>3,800,000</u></b> |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                       | <b>5</b>           | <b>5</b>  | <b><u>900,000</u></b>   | <b><u>1,350,000</u></b> | <b><u>2,150,000</u></b> |
| A01101 Total Basic Pay Of Officer   | 5                  | 5         | <u>900,000</u>          | <u>1,350,000</u>        | <u>2,150,000</u>        |
| A079 Assistant Director (BPS-17)  | 1                  | 1         | 250,000                 |                         | 650,000                 |
| A099 Assistant Engineer (BPS-17)  | 1                  | 1         | 250,000                 |                         | 450,000                 |
| A005 Accountant (BPS-16)  | 1                  | 1         | 150,000                 |                         | 350,000                 |
| C082 Computer Operator (BPS-16)   | 1                  | 1         | 125,000                 |                         | 450,000                 |
| P085 Progress Officer (BPS-16)  | 1                  | 1         | 125,000                 |                         | 250,000                 |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                    | <b>8</b>           | <b>8</b>  | <b><u>1,052,000</u></b> | <b><u>1,850,000</u></b> | <b><u>1,650,000</u></b> |
| A01151 Total Basic Pay Other Staff  | 8                  | 8         | <u>1,052,000</u>        | <u>1,850,000</u>        | <u>1,650,000</u>        |
| A715 Auto CAD Operator (BPS-12)   | 1                  | 1         | 150,000                 |                         | 150,000                 |
| J013 Junior Clerk (BPS-11)  | 1                  | 1         | 125,000                 |                         | 250,000                 |
| S136 Sub Engineer (BPS-11)  | 1                  | 1         | 125,000                 |                         | 250,000                 |
| D112 Driver (BPS-06)  | 1                  | 1         | 125,000                 |                         | 150,000                 |
| C057 Chowkidar (BPS-03)   | 2                  | 2         | 250,000                 |                         | 350,000                 |
| N005 Naib Qasid (BPS-03)  | 1                  | 1         | 125,000                 |                         | 250,000                 |
| S162 Sweeper (BPS-03)   | 1                  | 1         | 152,000                 |                         | 250,000                 |
| <b>A012 TOTAL ALLOWANCES</b>  |                    |           | <b><u>812,000</u></b>   | <b><u>2,853,410</u></b> | <b><u>2,911,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                    |                    |           | <b><u>812,000</u></b>   | <b><u>2,853,410</u></b> | <b><u>2,911,000</u></b> |
| A01202 House Rent Allowance   |                    |           | 50,000                  | 430,900                 | 450,000                 |
| A01203 Conveyance Allowance   |                    |           | 65,000                  | 410,000                 | 420,000                 |
| A01207 Washing Allowance  |                    |           | 25,000                  | 58,020                  | 60,000                  |
| A01208 Dress Allowance  |                    |           | 25,000                  | 58,020                  | 60,000                  |
| A0120D Integrated Allowance   |                    |           | 25,000                  | 34,810                  | 35,000                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS   |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES   |
|---|--|-----------|-----------------------|----------------------|-----------------------|
|   | 2023-2024  | 2024-2025 | 2023-2024             | 2023-2024            | 2024-2025             |
|   |  |           | Rs                    | Rs                   | Rs                    |
| <b>01</b>   | <b>GENERAL PUBLIC SERVICE</b>                                      |           |                       |                      |                       |
| <b>011</b>  | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>               |           |                       |                      |                       |
| <b>0111</b>   | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>                            |           |                       |                      |                       |
| <b>011108</b>   | <b>LOCAL AUTHORITY ADMN &amp; REGULATION</b>                       |           |                       |                      |                       |
| <b>KD6161</b>   | <b>Assistant Director LG and RDD Tehsil<br/>Seo Kohistan Upper</b> |           |                       |                      |                       |
| A01217  | Medical Allowance  |           | 50,000                | 180,000              | 180,000               |
| A0121T  | Adhoc Relief Allowance 2013  |           | 20,000                | 18,170               | 19,000                |
| A01226  | Computer Allowance   |           |                       | 72,000               | 72,000                |
| A0122C  | Adhoc Relief Allowance - 2015                                      |           | 25,000                | 11,490               | 15,000                |
| A01233  | Unattractive Area Allowance  |           | <u>152,000</u>        | <u>250,000</u>       | <u>250,000</u>        |
| 001   | Unattractive area allowance  |           | 152,000               | 250,000              | 250,000               |
| A0124H  | Special Allowance-2021   |           | 125,000               | 270,000              | 270,000               |
| A0124N  | Disparity Reduction Allowance<br>2022- 15%                         |           | 125,000               | 230,000              | 250,000               |
| A0124R  | Adhoc Relief Allowance 2022  |           | 125,000               | 290,000              | 290,000               |
| A0124X  | Adhoc Relief Allowance 2023  |           |                       | 540,000              | 340,000               |
| A0125E  | Adhoc Relief Allowance 2024  |           |                       |                      | 200,000               |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                                    |           | <u><b>312,000</b></u> | <u><b>8,000</b></u>  | <u><b>228,000</b></u> |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>  |           | <u><b>10,000</b></u>  | <u><b>2,000</b></u>  | <u><b>10,000</b></u>  |
| A03201  | Postage and Telegraph  |           | 10,000                | 1,000                | 10,000                |
| A03202  | Telephone and Trunk Call   |           |                       | <u>1,000</u>         |                       |
| 001   | Telephone and Trunk Call   |           |                       | 1,000                |                       |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>   |           | <u><b>1,000</b></u>   | <u><b>1,000</b></u>  | <u><b>17,000</b></u>  |
| A03303  | Electricity  |           | <u>1,000</u>          | <u>1,000</u>         | <u>17,000</u>         |
| 001   | Electricity  |           | 1,000                 | 1,000                | 17,000                |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                       |           | <u><b>101,000</b></u> | <u><b>2,000</b></u>  | <u><b>101,000</b></u> |
| A03805  | Travelling Allowance   |           | <u>100,000</u>        | <u>1,000</u>         | <u>100,000</u>        |
| 001   | Travelling Allowance   |           | 100,000               | 1,000                | 100,000               |
| A03807  | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle                 |           | <u>1,000</u>          | <u>1,000</u>         | <u>1,000</u>          |
| 001   | POL Charges A.planes H.coptors S.cars for Generator                |           |                       | 1,000                | 1,000                 |
| 002   | POL Charges  |           | 1,000                 |                      |                       |
| <b>A039</b>   | <b>TOTAL GENERAL</b>   |           | <u><b>200,000</b></u> | <u><b>3,000</b></u>  | <u><b>100,000</b></u> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME     | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|   |                    |           | Rs                  | Rs                   | Rs                  |
| <b>01 GENERAL PUBLIC SERVICE</b>  |                    |           |                     |                      |                     |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>                  |                    |           |                     |                      |                     |
| <b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>                              |                    |           |                     |                      |                     |
| <b>011108 LOCAL AUTHORITY ADMN &amp; REGULATION</b>                       |                    |           |                     |                      |                     |
| <b>KD6161 Assistant Director LG and RDD Tehsil<br/>Seo Kohistan Upper</b> |                    |           |                     |                      |                     |
| A03901 Stationery   |                    |           | <u>50,000</u>       | <u>1,000</u>         | <u>50,000</u>       |
| 001 Stationery Charges  |                    |           | 50,000              | 1,000                | 50,000              |
| A03906 Uniforms and Protective Clothing                                   |                    |           |                     | 1,000                |                     |
| A03907 Advertising & Publicity  |                    |           | <u>50,000</u>       | <u>1,000</u>         | <u>50,000</u>       |
| 001 Advertising and Publicity   |                    |           | 50,000              | 1,000                | 50,000              |
| A03970 Others   |                    |           | <u>100,000</u>      |                      |                     |
| 001 Others  |                    |           | 100,000             |                      |                     |
| <b>A09 TOTAL PHYSICAL ASSETS</b>  |                    |           | <u><b>2,000</b></u> | <u><b>1,000</b></u>  | <u><b>2,000</b></u> |
| <b>A096 TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>                   |                    |           | <u><b>1,000</b></u> | <u><b>1,000</b></u>  | <u><b>1,000</b></u> |
| A09601 Plant and Machinery  |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001 Plant and Machinery   |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A097 TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                    |                    |           | <u><b>1,000</b></u> |                      | <u><b>1,000</b></u> |
| A09701 Furniture and Fixtures   |                    |           | <u>1,000</u>        |                      | <u>1,000</u>        |
| 001 Furniture & Fixture   |                    |           | 1,000               |                      | 1,000               |
| <b>Assistant Director LG and RDD Tehsil<br/>Seo Kohistan Upper</b>        |                    |           | <b>3,078,000</b>    | <b>6,062,410</b>     | <b>6,941,000</b>    |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME              | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|  | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|  |                    |           | Rs                      | Rs                      | Rs                      |
| <b>01 GENERAL PUBLIC SERVICE</b>   |                    |           |                         |                         |                         |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>                           |                    |           |                         |                         |                         |
| <b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>                                       |                    |           |                         |                         |                         |
| <b>011108 LOCAL AUTHORITY ADMN &amp; REGULATION</b>                                |                    |           |                         |                         |                         |
| <b>KD6162 Assistant Director LG and RDD Tehsil<br/>Harban Basha Kohistan Upper</b> |                    |           |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>                                       |                    |           | <b><u>2,528,500</u></b> | <b><u>2,902,170</u></b> | <b><u>4,858,200</u></b> |
| <b>A011 TOTAL PAY</b>  | <b>13</b>          | <b>13</b> | <b><u>1,625,000</u></b> | <b><u>1,408,500</u></b> | <b><u>3,200,000</u></b> |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>  | <b>5</b>           | <b>5</b>  | <b><u>625,000</u></b>   | <b><u>1,408,500</u></b> | <b><u>1,850,000</u></b> |
| A01101 Total Basic Pay Of Officer  | 5                  | 5         | <u>625,000</u>          | <u>1,408,500</u>        | <u>1,850,000</u>        |
| A079 Assistant Director (BPS-17)   | 1                  | 1         | 125,000                 |                         | 450,000                 |
| A099 Assistant Engineer (BPS-17)   | 1                  | 1         | 125,000                 |                         | 350,000                 |
| A005 Accountant (BPS-16)   | 1                  | 1         | 125,000                 |                         | 350,000                 |
| C082 Computer Operator (BPS-16)  | 1                  | 1         | 125,000                 |                         | 350,000                 |
| P085 Progress Officer (BPS-16)   | 1                  | 1         | 125,000                 |                         | 350,000                 |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>   | <b>8</b>           | <b>8</b>  | <b><u>1,000,000</u></b> |                         | <b><u>1,350,000</u></b> |
| A01151 Total Basic Pay Other Staff   | 8                  | 8         | <u>1,000,000</u>        |                         | <u>1,350,000</u>        |
| A715 Auto CAD Operator (BPS-12)  | 1                  | 1         | 125,000                 |                         | 350,000                 |
| J013 Junior Clerk (BPS-11)   | 1                  | 1         | 125,000                 |                         | 250,000                 |
| S136 Sub Engineer (BPS-11)   | 1                  | 1         | 125,000                 |                         | 125,000                 |
| D112 Driver (BPS-06)   | 1                  | 1         | 125,000                 |                         | 125,000                 |
| C057 Chowkidar (BPS-03)  | 2                  | 2         | 250,000                 |                         | 250,000                 |
| N005 Naib Qasid (BPS-03)   | 1                  | 1         | 125,000                 |                         | 125,000                 |
| S162 Sweeper (BPS-03)  | 1                  | 1         | 125,000                 |                         | 125,000                 |
| <b>A012 TOTAL ALLOWANCES</b>   |                    |           | <b><u>903,500</u></b>   | <b><u>1,493,670</u></b> | <b><u>1,658,200</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>   |                    |           | <b><u>903,500</u></b>   | <b><u>1,493,670</u></b> | <b><u>1,658,200</u></b> |
| A01202 House Rent Allowance  |                    |           | 50,000                  | 160,080                 | 161,000                 |
| A01203 Conveyance Allowance  |                    |           | 50,000                  | 161,520                 | 162,000                 |
| A01207 Washing Allowance   |                    |           | 25,000                  |                         | 25,000                  |
| A01208 Dress Allowance   |                    |           | 25,000                  |                         | 25,000                  |
| A0120D Integrated Allowance  |                    |           | 125,000                 |                         | 25,000                  |

**KD21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

**011108 LOCAL AUTHORITY ADMN & REGULATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME              | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES   |
|--|--------------------|-----------|-----------------------|----------------------|-----------------------|
|  | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024            | 2024-2025             |
|  |                    |           | Rs                    | Rs                   | Rs                    |
| <b>01 GENERAL PUBLIC SERVICE</b>   |                    |           |                       |                      |                       |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>                           |                    |           |                       |                      |                       |
| <b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>                                       |                    |           |                       |                      |                       |
| <b>011108 LOCAL AUTHORITY ADMN &amp; REGULATION</b>                                |                    |           |                       |                      |                       |
| <b>KD6162 Assistant Director LG and RDD Tehsil<br/>Harban Basha Kohistan Upper</b> |                    |           |                       |                      |                       |
| A01217 Medical Allowance   |                    |           | 125,000               | 52,230               | 53,000                |
| A0121T Adhoc Relief Allowance 2013   |                    |           | 25,000                | 8,400                | 8,400                 |
| A01226 Computer Allowance  |                    |           |                       | 72,000               | 72,000                |
| A0122C Adhoc Relief Allowance - 2015   |                    |           | 12,500                | 5,700                | 5,800                 |
| A01233 Unattractive Area Allowance   |                    |           | <u>125,000</u>        | <u>98,000</u>        | <u>98,000</u>         |
| 001 Unattractive area allowance  |                    |           | 125,000               | 98,000               | 98,000                |
| A0124H Special Allowance-2021  |                    |           | 35,000                | 150,780              | 152,000               |
| A0124L Weather Allowance   |                    |           | 56,000                | 9,200                | 95,000                |
| A0124N Disparity Reduction Allowance<br>2022- 15%                                  |                    |           | 125,000               | 128,950              | 129,000               |
| A0124R Adhoc Relief Allowance 2022   |                    |           | 125,000               | 128,950              | 129,000               |
| A0124X Adhoc Relief Allowance 2023   |                    |           |                       | 517,860              | 318,000               |
| A0125E Adhoc Relief Allowance 2024   |                    |           |                       |                      | 200,000               |
| <b>A03 TOTAL OPERATING EXPENSES</b>  |                    |           | <u><b>307,000</b></u> | <u><b>15,000</b></u> | <u><b>303,000</b></u> |
| <b>A032 TOTAL COMMUNICATIONS</b>   |                    |           | <u><b>5,000</b></u>   | <u><b>7,000</b></u>  | <u><b>1,000</b></u>   |
| A03201 Postage and Telegraph   |                    |           | 5,000                 | 5,000                | 1,000                 |
| A03202 Telephone and Trunk Call  |                    |           |                       | <u>2,000</u>         |                       |
| 001 Telephone and Trunk Call   |                    |           |                       | 2,000                |                       |
| <b>A033 TOTAL UTILITIES</b>  |                    |           | <u><b>1,000</b></u>   | <u><b>2,000</b></u>  | <u><b>1,000</b></u>   |
| A03303 Electricity   |                    |           | <u>1,000</u>          | <u>2,000</u>         | <u>1,000</u>          |
| 001 Electricity  |                    |           | 1,000                 | 2,000                | 1,000                 |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                                  |                    |           | <u><b>101,000</b></u> | <u><b>3,000</b></u>  | <u><b>101,000</b></u> |
| A03805 Travelling Allowance  |                    |           | <u>100,000</u>        | <u>1,000</u>         | <u>100,000</u>        |
| 001 Travelling Allowance   |                    |           | 100,000               | 1,000                | 100,000               |
| A03807 P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle                          |                    |           | <u>1,000</u>          | <u>2,000</u>         | <u>1,000</u>          |
| 001 POL Charges A.planes H.coptors S.cars for Generator                            |                    |           |                       | 1,000                | 1,000                 |
| 002 POL Charges  |                    |           | 1,000                 | 1,000                |                       |

**KD21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

**011108 LOCAL AUTHORITY ADMN & REGULATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME              | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
|  | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|  |                    |           | Rs                  | Rs                   | Rs                  |
| <b>01 GENERAL PUBLIC SERVICE</b>   |                    |           |                     |                      |                     |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>                           |                    |           |                     |                      |                     |
| <b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>                                       |                    |           |                     |                      |                     |
| <b>011108 LOCAL AUTHORITY ADMN &amp; REGULATION</b>                                |                    |           |                     |                      |                     |
| <b>KD6162 Assistant Director LG and RDD Tehsil<br/>Harban Basha Kohistan Upper</b> |                    |           |                     |                      |                     |
| <b>A039 TOTAL GENERAL</b>  |                    |           | <u>200,000</u>      | <u>3,000</u>         | <u>200,000</u>      |
| A03901 Stationery  |                    |           | <u>50,000</u>       | <u>1,000</u>         | <u>50,000</u>       |
| 001 Stationery Charges   |                    |           | 50,000              | 1,000                | 50,000              |
| A03907 Advertising & Publicity   |                    |           | <u>50,000</u>       | <u>1,000</u>         | <u>50,000</u>       |
| 001 Advertising and Publicity  |                    |           | 50,000              | 1,000                | 50,000              |
| A03970 Others  |                    |           | <u>100,000</u>      | <u>1,000</u>         | <u>100,000</u>      |
| 001 Others   |                    |           | 100,000             | 1,000                | 100,000             |
| <b>A09 TOTAL PHYSICAL ASSETS</b>   |                    |           | <u>2,000</u>        | <u>2,000</u>         | <u>2,000</u>        |
| <b>A096 TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>                            |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| A09601 Plant and Machinery   |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001 Plant and Machinery  |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A097 TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                             |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| A09701 Furniture and Fixtures  |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001 Furniture & Fixture  |                    |           | 1,000               | 1,000                | 1,000               |
| <b>Assistant Director LG and RDD Tehsil<br/>Harban Basha Kohistan Upper</b>        |                    |           | <b>2,837,500</b>    | <b>2,919,170</b>     | <b>5,163,200</b>    |

**KD21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

**062206 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |            | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--------------------|------------|--------------------------|--------------------------|--------------------------|
|   | 2023-2024          | 2024-2025  | 2023-2024                | 2023-2024                | 2024-2025                |
|   |                    |            | Rs                       | Rs                       | Rs                       |
| <b>06 HOUSING AND COMMUNITY AMENITIES</b>                             |                    |            |                          |                          |                          |
| <b>062 COMMUNITY DEVELOPMENT</b>                                      |                    |            |                          |                          |                          |
| <b>0622 RURAL DEVELOPMENT</b>   |                    |            |                          |                          |                          |
| <b>062206 ADMINISTRATION</b>  |                    |            |                          |                          |                          |
| <b>KD6124 ASSISTANT DIRECTOR LG&amp;RD KOHISTAN</b>                   |                    |            |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |                    |            | <b><u>62,938,000</u></b> | <b><u>70,247,450</u></b> | <b><u>89,492,000</u></b> |
| <b>A011 TOTAL PAY</b>   | <b>162</b>         | <b>162</b> | <b><u>37,715,000</u></b> | <b><u>35,643,170</u></b> | <b><u>53,527,000</u></b> |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>11</b>          | <b>11</b>  | <b><u>3,840,000</u></b>  | <b><u>2,080,170</u></b>  | <b><u>5,000,000</u></b>  |
| A01101 Total Basic Pay Of Officer                                     | 11                 | 11         | <u>3,840,000</u>         | <u>2,080,170</u>         | <u>5,000,000</u>         |
| A716 AD Senior (BPS-18)   | 1                  | 1          | 250,000                  |                          | 650,000                  |
| A722 Assistant Engineer Senior (BPS-18)                               | 1                  | 1          | 250,000                  |                          | 550,000                  |
| A079 Assistant Director (BPS-17)                                      | 1                  | 1          | 350,000                  |                          | 450,000                  |
| A099 Assistant Engineer (BPS-17)                                      | 1                  | 1          | 350,000                  |                          | 350,000                  |
| A005 Accountant (BPS-16)  | 1                  | 1          | 350,000                  |                          | 450,000                  |
| A057 Assistant (BPS-16)   | 3                  | 3          | 1,520,000                |                          | 1,250,000                |
| C082 Computer Operator (BPS-16)                                       | 2                  | 2          | 450,000                  |                          | 650,000                  |
| P085 Progress Officer (BPS-16)  | 1                  | 1          | 320,000                  |                          | 650,000                  |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>151</b>         | <b>151</b> | <b><u>33,875,000</u></b> | <b><u>33,563,000</u></b> | <b><u>48,527,000</u></b> |
| A01151 Total Basic Pay Other Staff                                    | 151                | 151        | <u>33,875,000</u>        | <u>33,563,000</u>        | <u>48,527,000</u>        |
| S035 Senior Clerk (BPS-14)  | 1                  | 1          | 250,000                  |                          | 450,000                  |
| S115 Stenographer (BPS-14)  | 1                  | 1          | 250,000                  |                          | 250,000                  |
| S152 Supervisor (BPS-14)  | 2                  | 2          | 750,000                  |                          | 650,000                  |
| A715 Auto CAD Operator (BPS-12)                                       | 1                  | 1          | 125,000                  |                          | 350,000                  |
| J013 Junior Clerk (BPS-11)  | 2                  | 2          | 650,000                  |                          | 750,000                  |
| S136 Sub Engineer (BPS-11)  | 2                  | 2          | 650,000                  |                          | 450,000                  |
| V012 Village Secretary (BPS-09)                                       | 63                 | 63         | 15,200,000               |                          | 25,000,000               |
| D112 Driver (BPS-06)  | 4                  | 4          | 1,250,000                |                          | 1,450,000                |
| S602 Sound Operator (BPS-06)  | 1                  | 1          | 125,000                  |                          | 152,000                  |
| C057 Chowkidar (BPS-03)   | 1                  | 1          | 250,000                  |                          | 250,000                  |
| E019 Electrician (BPS-03)   | 1                  | 1          | 250,000                  |                          | 250,000                  |

**KD21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

**062206 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES |  | REVISED<br>ESTIMATES |  | BUDGET<br>ESTIMATES |  |
|---|--------------------|-----------|---------------------|--|----------------------|--|---------------------|--|
|   | 2023-2024          | 2024-2025 | 2023-2024           |  | 2023-2024            |  | 2024-2025           |  |
|   |                    |           | Rs                  |  | Rs                   |  | Rs                  |  |
| <b>06 HOUSING AND COMMUNITY AMENITIES</b>                             |                    |           |                     |  |                      |  |                     |  |
| <b>062 COMMUNITY DEVELOPMENT</b>                                      |                    |           |                     |  |                      |  |                     |  |
| <b>0622 RURAL DEVELOPMENT</b>   |                    |           |                     |  |                      |  |                     |  |
| <b>062206 ADMINISTRATION</b>  |                    |           |                     |  |                      |  |                     |  |
| <b>KD6124 ASSISTANT DIRECTOR LG&amp;RD KOHISTAN</b>                   |                    |           |                     |  |                      |  |                     |  |
| N005 Naib Qasid (BPS-03)  | 67                 | 67        | 12,500,000          |  |                      |  | 17,500,000          |  |
| P400 Peon/Chowkidar (BPS-03)  | 1                  | 1         | 250,000             |  |                      |  | 250,000             |  |
| S162 Sweeper (BPS-03)   | 3                  | 3         | 1,250,000           |  |                      |  | 650,000             |  |
| S603 Sound Helper (BPS-03)  | 1                  | 1         | 125,000             |  |                      |  | 125,000             |  |
| <b>A012 TOTAL ALLOWANCES</b>  |                    |           | <b>25,223,000</b>   |  | <b>34,604,280</b>    |  | <b>35,965,000</b>   |  |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                    |           | <b>25,223,000</b>   |  | <b>34,604,280</b>    |  | <b>35,965,000</b>   |  |
| A01202 House Rent Allowance   |                    |           | 4,100,000           |  | 3,750,000            |  | 3,750,000           |  |
| A01203 Conveyance Allowance   |                    |           | 3,200,000           |  | 3,072,000            |  | 3,072,000           |  |
| A01207 Washing Allowance  |                    |           | 840,000             |  | 765,000              |  | 765,000             |  |
| A01208 Dress Allowance  |                    |           | 840,000             |  | 765,000              |  | 765,000             |  |
| A0120D Integrated Allowance   |                    |           | 510,000             |  | 464,400              |  | 465,000             |  |
| A01217 Medical Allowance  |                    |           | 2,400,000           |  | 2,310,000            |  | 2,310,000           |  |
| A0121T Adhoc Relief Allowance 2013                                    |                    |           | 550,000             |  | 405,100              |  | 406,000             |  |
| A01226 Computer Allowance   |                    |           |                     |  | 36,000               |  | 36,000              |  |
| A0122C Adhoc Relief Allowance - 2015                                  |                    |           | 550,000             |  | 246,580              |  | 247,000             |  |
| A0122N Special Conveyance Allowance<br>to Disbalded Employees         |                    |           | 152,000             |  | 144,000              |  | 144,000             |  |
| A01233 Unattractive Area Allowance                                    |                    |           | <b>2,370,000</b>    |  | <b>2,360,000</b>     |  | <b>2,360,000</b>    |  |
| 001 Unattractive area allowance                                       |                    |           | 2,370,000           |  | 2,360,000            |  | 2,360,000           |  |
| A0124H Special Allowance-2021   |                    |           | 2,345,000           |  | 2,345,000            |  | 2,345,000           |  |
| A0124L Weather Allowance  |                    |           | 1,200,000           |  | 1,159,200            |  | 1,200,000           |  |
| A0124N Disparity Reduction Allowance<br>2022- 15%                     |                    |           | 3,276,000           |  | 3,430,000            |  | 3,500,000           |  |
| A0124R Adhoc Relief Allowance 2022                                    |                    |           | 2,850,000           |  | 3,430,000            |  | 3,500,000           |  |
| A0124X Adhoc Relief Allowance 2023                                    |                    |           |                     |  | 9,922,000            |  | 9,000,000           |  |
| A01252 Non Practising Allowance                                       |                    |           | 40,000              |  |                      |  |                     |  |
| A0125E Adhoc Relief Allowance 2024                                    |                    |           |                     |  |                      |  | 2,100,000           |  |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                    |           | <b>1,115,000</b>    |  | <b>1,888,000</b>     |  | <b>1,315,000</b>    |  |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                    |           | <b>80,000</b>       |  | <b>80,000</b>        |  | <b>80,000</b>       |  |
| A03201 Postage and Telegraph  |                    |           | 30,000              |  | 30,000               |  | 30,000              |  |
| A03202 Telephone and Trunk Call                                       |                    |           | <b>50,000</b>       |  | <b>50,000</b>        |  | <b>50,000</b>       |  |
| 001 Telephone and Trunk Call  |                    |           | 50,000              |  | 50,000               |  | 50,000              |  |

**KD21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

**062206 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|   |                    |           | Rs                  | Rs                   | Rs                  |
| <b>06 HOUSING AND COMMUNITY AMENITIES</b>                             |                    |           |                     |                      |                     |
| <b>062 COMMUNITY DEVELOPMENT</b>                                      |                    |           |                     |                      |                     |
| <b>0622 RURAL DEVELOPMENT</b>   |                    |           |                     |                      |                     |
| <b>062206 ADMINISTRATION</b>  |                    |           |                     |                      |                     |
| <b>KD6124 ASSISTANT DIRECTOR LG&amp;RD KOHISTAN</b>                   |                    |           |                     |                      |                     |
| <b>A033 TOTAL UTILITIES</b>   |                    |           | <u>50,000</u>       | <u>185,000</u>       | <u>50,000</u>       |
| A03303 Electricity  |                    |           | <u>50,000</u>       | <u>185,000</u>       | <u>50,000</u>       |
| 001 Electricity   |                    |           | 50,000              | 185,000              | 50,000              |
| <b>A036 TOTAL MOTOR VEHICLES</b>                                      |                    |           | <u>30,000</u>       | <u>20,000</u>        | <u>30,000</u>       |
| A03603 Registration   |                    |           | 30,000              | 20,000               | 30,000              |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                    |           | <u>650,000</u>      | <u>1,063,000</u>     | <u>850,000</u>      |
| 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<br>H.coptors S.Cars M/Cycle             |                    |           | <u>350,000</u>      | <u>563,000</u>       | <u>550,000</u>      |
| 001 POL Charges A.planes H.coptors S.cars for Generator               |                    |           |                     | 563,000              | 550,000             |
| 002 POL Charges   |                    |           | 350,000             |                      |                     |
| <b>A039 TOTAL GENERAL</b>   |                    |           | <u>305,000</u>      | <u>540,000</u>       | <u>305,000</u>      |
| A03901 Stationery   |                    |           | <u>65,000</u>       | <u>100,000</u>       | <u>65,000</u>       |
| 001 Stationery Charges  |                    |           | 65,000              | 100,000              | 65,000              |
| A03902 Printing and Publication                                       |                    |           | <u>20,000</u>       | <u>20,000</u>        | <u>20,000</u>       |
| 001 Printing and publication  |                    |           | 20,000              | 20,000               | 20,000              |
| A03906 Uniforms and Protective Clothing                               |                    |           | 40,000              | 40,000               | 40,000              |
| A03907 Advertising & Publicity  |                    |           | <u>50,000</u>       | <u>50,000</u>        | <u>50,000</u>       |
| 001 Advertising and Publicity   |                    |           | 50,000              | 50,000               | 50,000              |
| A03970 Others   |                    |           | <u>130,000</u>      | <u>330,000</u>       | <u>130,000</u>      |
| 001 Others  |                    |           | 130,000             | 330,000              | 130,000             |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                    |           | <u>2,000</u>        | <u>450,000</u>       | <u>2,000</u>        |
| <b>A096 TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>               |                    |           | <u>1,000</u>        | <u>200,000</u>       | <u>1,000</u>        |
| A09601 Plant and Machinery  |                    |           | <u>1,000</u>        | <u>200,000</u>       | <u>1,000</u>        |
| 001 Plant and Machinery   |                    |           | 1,000               | 200,000              | 1,000               |

**KD21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

**062206 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES     |
|--|--------------------|-----------|--------------------------|--------------------------|-------------------------|
|  | 2023-2024          | 2024-2025 | 2023-2024                | 2023-2024                | 2024-2025               |
|  |                    |           | Rs                       | Rs                       | Rs                      |
| <b>06 HOUSING AND COMMUNITY AMENITIES</b>                              |                    |           |                          |                          |                         |
| <b>062 COMMUNITY DEVELOPMENT</b>                                       |                    |           |                          |                          |                         |
| <b>0622 RURAL DEVELOPMENT</b>  |                    |           |                          |                          |                         |
| <b>062206 ADMINISTRATION</b>   |                    |           |                          |                          |                         |
| <b>KD6124 ASSISTANT DIRECTOR LG&amp;RD KOHISTAN</b>                    |                    |           |                          |                          |                         |
| <b>A097 TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>                 |                    |           | <b><u>1,000</u></b>      | <b><u>250,000</u></b>    | <b><u>1,000</u></b>     |
| A09701 Furniture and Fixtures  |                    |           | <u>1,000</u>             | <u>250,000</u>           | <u>1,000</u>            |
| 001 Furniture & Fixture  |                    |           | 1,000                    | 250,000                  | 1,000                   |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                               |                    |           | <b><u>20,235,000</u></b> | <b><u>11,291,000</u></b> | <b><u>8,336,000</u></b> |
| <b>A130 TOTAL TRANSPORT</b>  |                    |           | <b><u>200,000</u></b>    | <b><u>350,000</u></b>    | <b><u>200,000</u></b>   |
| A13001 Transport   |                    |           | <u>200,000</u>           | <u>350,000</u>           | <u>200,000</u>          |
| 001 Transport  |                    |           | 200,000                  | 350,000                  | 200,000                 |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                          |                    |           | <b><u>20,000</u></b>     | <b><u>20,000</u></b>     | <b><u>20,000</u></b>    |
| 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 TOTAL FURNITURE AND<br/>FIXTURE</b>                            |                    |           | <b><u>15,000</u></b>     | <b><u>20,000</u></b>     | <b><u>15,000</u></b>    |
| A13201 Furniture and Fixture   |                    |           | 15,000                   | 20,000                   | 15,000                  |
| <b>A133 TOTAL BUILDINGS AND<br/>STRUCTURE</b>                          |                    |           | <b><u>10,000,000</u></b> | <b><u>10,900,000</u></b> | <b><u>8,100,000</u></b> |
| A13302 Residential Buildings   |                    |           | <u>10,000,000</u>        | <u>10,900,000</u>        | <u>8,100,000</u>        |
| 001 Residential Buildings  |                    |           | 10,000,000               | 10,900,000               | 8,100,000               |
| <b>A136 TOTAL ROADS, HIGHWAYS AND<br/>BRIDGES</b>                      |                    |           | <b><u>10,000,000</u></b> | <b><u>1,000</u></b>      | <b><u>1,000</u></b>     |
| A13602 Other highways/roads  |                    |           | <u>10,000,000</u>        | <u>1,000</u>             | <u>1,000</u>            |
| 001 Provincial Highways  |                    |           |                          | 1,000                    | 1,000                   |
| 007 Programe for repair of distt roads(for snow clearance/land slides) |                    |           | 10,000,000               |                          |                         |

**KD21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

**062206 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|   |                    |           | Rs                  | Rs                   | Rs                  |
| 06 HOUSING AND COMMUNITY AMENITIES                                    |                    |           |                     |                      |                     |
| 062 COMMUNITY DEVELOPMENT   |                    |           |                     |                      |                     |
| 0622 RURAL DEVELOPMENT  |                    |           |                     |                      |                     |
| 062206 ADMINISTRATION   |                    |           |                     |                      |                     |
| <b>KD6124 ASSISTANT DIRECTOR LG&amp;RD KOHISTAN</b>                   |                    |           |                     |                      |                     |
| ASSISTANT DIRECTOR LG&RD KOHISTAN                                     |                    |           | 84,290,000          | 83,876,450           | 99,145,000          |

**KD21C23 (18)**  
**AGRICULTURE**  
**BUDGET ESTIMATES 2024-2025**

|              | <b>POSTS<br/>2024-2025</b> | <b>BUDGET<br/>ESTIMATES<br/>2023-2024</b> | <b>REVISED<br/>ESTIMATES<br/>2023-2024</b> | <b>BUDGET ESTIMATES 2024-2025</b> |                   |                   |
|--------------|----------------------------|---|--|-----------------------------------|-------------------|-------------------|
|              |                            |   |  | <b>SALARY</b>                     | <b>NON-SALARY</b> | <b>TOTAL</b>      |
| KOHISTAN     | 67                         | 54,735,000                                | 55,126,260                                 | 45,714,000                        | 5,547,000         | 51,261,000        |
| <b>TOTAL</b> | <b>67</b>                  | <b>54,735,000</b>                         | <b>55,126,260</b>                          | <b>45,714,000</b>                 | <b>5,547,000</b>  | <b>51,261,000</b> |

**KD21C23 (18)  
AGRICULTURE**

|                 |           |                   |
|-----------------|-----------|-------------------|
|                 | <b>Rs</b> | <b>0</b>          |
| <b>Charged:</b> |           | <b>0</b>          |
| <b>Voted:</b>   |           | <b>51,261,000</b> |
| <b>Total:</b>   |           | <b>51,261,000</b> |

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**HEAD OF DEPARTMENT**

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|  | <b>BUDGET<br/>ESTIMATES<br/>2023-2024</b> | <b>REVISED<br/>ESTIMATES<br/>2023-2024</b> | <b>BUDGET<br/>ESTIMATES<br/>2024-2025</b> |
|--|---|--|---|
|  | <b>Rs</b>                                 | <b>Rs</b>                                  | <b>Rs</b>                                 |
| <b>SUMMARY</b>                                     |   |  |   |
| <b>FUNCTIONAL</b>                                  |   |  |   |
| 042103 AGRICULTURAL RESEARCH AND<br>EXTENSION SERV | 22,467,000                                | 13,554,900                                 | 12,764,000                                |
| 042104 PLANT PROTECTION & LOCUST<br>CONTROL        | 32,268,000                                | 41,571,360                                 | 38,497,000                                |
| <b>TOTAL</b>                                       | <b>54,735,000</b>                         | <b>55,126,260</b>                          | <b>51,261,000</b>                         |

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**KD21C23 (18)  
AGRICULTURE**

| <b>SCHEME<br/>NO</b> | <b>SCHEME NAME</b>            | <b>BUDGET<br/>ESTIMATES<br/>2023-2024</b> | <b>REVISED<br/>ESTIMATES<br/>2023-2024</b> | <b>BUDGET<br/>ESTIMATES<br/>2024-2025</b> |
|----------------------|-------------------------------|---|--|---|
|                      |                               | <b>Rs</b>                                 | <b>Rs</b>                                  | <b>Rs</b>                                 |
| KD6021               | DISTRICT DIRECTOR AGRICUTLURE | 32,268,000                                | 41,571,360                                 | 38,497,000                                |
| KD6051               | D.O WATER MANAGEMENT          | 22,467,000                                | 13,554,900                                 | 12,764,000                                |
| <b>TOTAL</b>         |                               | <b>54,735,000</b>                         | <b>55,126,260</b>                          | <b>51,261,000</b>                         |

**KD21C23 (18)**  
**AGRICULTURE**

|               |   | <b>BUDGET<br/>ESTIMATES<br/>2023-2024</b> | <b>REVISED<br/>ESTIMATES<br/>2023-2024</b> | <b>BUDGET<br/>ESTIMATES<br/>2024-2025</b> |
|---------------|---|---|--|---|
|               |   | <b>Rs</b>                                 | <b>Rs</b>                                  | <b>Rs</b>                                 |
| <b>OBJECT</b> | <b>SUMMARY</b>                              |   |  |   |
| <b>A01</b>    | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>    | <b><u>35,448,000</u></b>                  | <b><u>46,910,260</u></b>                   | <b><u>45,714,000</u></b>                  |
| <b>A011</b>   | <b>PAY</b>                                  | <b><u>17,265,000</u></b>                  | <b><u>25,086,440</u></b>                   | <b><u>23,500,000</u></b>                  |
| <b>A011-1</b> | <b>TOTAL PAY OF OFFICERS</b>                | <b><u>5,540,000</u></b>                   | <b><u>7,755,510</u></b>                    | <b><u>6,290,000</u></b>                   |
| A01101        | Basic Pay Of Officer                        | 5,540,000                                 | 7,755,510                                  | 6,290,000                                 |
| <b>A011-2</b> | <b>TOTAL PAY OF OTHER STAFF</b>             | <b><u>11,725,000</u></b>                  | <b><u>17,330,930</u></b>                   | <b><u>17,210,000</u></b>                  |
| A01151        | Basic Pay Other Staff                       | 11,725,000                                | 17,330,930                                 | 17,210,000                                |
| <b>A012</b>   | <b>ALLOWANCES</b>                           | <b><u>18,183,000</u></b>                  | <b><u>21,823,820</u></b>                   | <b><u>22,214,000</u></b>                  |
| <b>A012-1</b> | <b>TOTAL REGULAR ALLOWANCES</b>             | <b><u>18,183,000</u></b>                  | <b><u>21,553,820</u></b>                   | <b><u>22,214,000</u></b>                  |
| A01202        | House Rent Allowance                        | 1,810,000                                 | 1,877,170                                  | 1,960,000                                 |
| A01203        | Conveyance Allowance                        | 1,490,000                                 | 1,588,800                                  | 1,760,000                                 |
| A01207        | Washing Allowance                           | 386,000                                   | 384,000                                    | 384,000                                   |
| A01208        | Dress Allowance                             | 386,000                                   | 384,000                                    | 384,000                                   |
| A0120D        | Integrated Allowance                        | 236,000                                   | 230,400                                    | 232,000                                   |
| A01217        | Medical Allowance                           | 1,300,000                                 | 1,116,420                                  | 1,117,000                                 |
| A0121T        | Adhoc Relief Allowance 2013                 | 315,000                                   | 248,360                                    | 253,000                                   |
| A0122C        | Adhoc Relief Allowance - 2015               | 190,000                                   | 168,030                                    | 169,000                                   |
| A01233        | Unattractive Area Allowance                 | 1,200,000                                 | 1,188,980                                  | 1,189,000                                 |
| A0124H        | Special Allowance-2021                      | 2,200,000                                 | 1,320,580                                  | 1,323,000                                 |
| A0124L        | Weather Allowance                           | 620,000                                   | 583,200                                    | 585,000                                   |
| A0124N        | Disparity Reduction Allowance 2022- 15%     | 2,600,000                                 | 2,275,820                                  | 2,404,000                                 |
| A0124R        | Adhoc Relief Allowance 2022                 | 2,600,000                                 | 2,275,820                                  | 2,404,000                                 |
| A0124X        | Adhoc Relief Allowance 2023                 | 2,850,000                                 | 7,912,240                                  | 5,150,000                                 |
| A0125E        | Adhoc Relief Allowance 2024                 |   |  | 2,900,000                                 |
| <b>A012-2</b> | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b> |   | <b><u>270,000</u></b>                      |   |
| A01274        | Medical Charges                             |   | 270,000                                    |   |
| <b>A03</b>    | <b>TOTAL OPERATING EXPENSES</b>             | <b><u>18,763,000</u></b>                  | <b><u>7,641,000</u></b>                    | <b><u>4,123,000</u></b>                   |
| <b>A032</b>   | <b>COMMUNICATIONS</b>                       | <b><u>130,000</u></b>                     | <b><u>95,000</u></b>                       | <b><u>130,000</u></b>                     |
| A03201        | Postage and Telegraph                       | 40,000                                    | 15,000                                     | 40,000                                    |
| A03202        | Telephone and Trunk Call                    | 90,000                                    | 80,000                                     | 90,000                                    |

**KD21C23 (18)**  
**AGRICULTURE**

|               |  | BUDGET<br>ESTIMATES<br>2023-2024 | REVISED<br>ESTIMATES<br>2023-2024 | BUDGET<br>ESTIMATES<br>2024-2025 |
|---------------|--|----------------------------------|-----------------------------------|----------------------------------|
|               |  | Rs                               | Rs                                | Rs                               |
| <b>OBJECT</b> | <b>SUMMARY</b>                                     |                                  |                                   |                                  |
| <b>A033</b>   | <b>UTILITIES</b>                                   | <b><u>1,000,000</u></b>          | <b><u>130,000</u></b>             | <b><u>190,000</u></b>            |
| A03303        | Electricity  | 1,000,000                        | 130,000                           | 190,000                          |
| <b>A034</b>   | <b>OCCUPANCY COSTS</b>                             | <b><u>768,000</u></b>            | <b><u>721,000</u></b>             | <b><u>768,000</u></b>            |
| A03402        | Rent for Office Building                           | 768,000                          | 721,000                           | 768,000                          |
| <b>A036</b>   | <b>MOTOR VEHICLES</b>                              | <b><u>20,000</u></b>             | <b><u>140,000</u></b>             | <b><u>20,000</u></b>             |
| A03603        | Registration                                       | 20,000                           | 140,000                           | 20,000                           |
| <b>A038</b>   | <b>TRAVEL &amp; TRANSPORTATION</b>                 | <b><u>2,260,000</u></b>          | <b><u>3,690,000</u></b>           | <b><u>1,700,000</u></b>          |
| A03805        | Travelling Allowance                               | 1,100,000                        | 1,300,000                         | 900,000                          |
| A03806        | Transportation of Goods                            | 60,000                           | 20,000                            |                                  |
| A03807        | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle | 1,100,000                        | 2,370,000                         | 800,000                          |
| <b>A039</b>   | <b>GENERAL</b>                                     | <b><u>14,585,000</u></b>         | <b><u>2,865,000</u></b>           | <b><u>1,315,000</u></b>          |
| A03901        | Stationery   | 110,000                          | 160,000                           | 110,000                          |
| A03906        | Uniforms and Protective<br>Clothing                | 55,000                           | 55,000                            | 15,000                           |
| A03907        | Advertising & Publicity                            | 90,000                           | 60,000                            | 90,000                           |
| A03942        | Cost of Other Stores                               | 4,200,000                        | 2,500,000                         | 1,000,000                        |
| A03970        | Others   | 10,130,000                       | 90,000                            | 100,000                          |
| <b>A04</b>    | <b>TOTAL EMPLOYEES' RETIREMENT<br/>BENEFITS</b>    |                                  |                                   | <b><u>900,000</u></b>            |
| <b>A041</b>   | <b>PENSION</b>                                     |                                  |                                   | <b><u>900,000</u></b>            |
| A04114        | Superannuation Encashment of<br>L.P.R              |                                  |                                   | 900,000                          |
| <b>A09</b>    | <b>TOTAL PHYSICAL ASSETS</b>                       | <b><u>43,000</u></b>             | <b><u>93,000</u></b>              | <b><u>43,000</u></b>             |
| <b>A092</b>   | <b>COMPUTER EQUIPMENT</b>                          | <b><u>31,000</u></b>             | <b><u>70,000</u></b>              | <b><u>31,000</u></b>             |
| A09201        | Hardware   | 30,000                           | 30,000                            | 30,000                           |
| A09203        | I.T. Equipment                                     | 1,000                            | 40,000                            | 1,000                            |
| <b>A096</b>   | <b>PURCHASE OF PLANT &amp; MACHINERY</b>           | <b><u>11,000</u></b>             | <b><u>22,000</u></b>              | <b><u>11,000</u></b>             |
| A09601        | Plant and Machinery                                | 11,000                           | 22,000                            | 11,000                           |

**KD21C23 (18)  
AGRICULTURE**

|                  |   | <b>BUDGET<br/>ESTIMATES<br/>2023-2024</b> | <b>REVISED<br/>ESTIMATES<br/>2023-2024</b> | <b>BUDGET<br/>ESTIMATES<br/>2024-2025</b> |
|------------------|---|---|--|---|
|                  |   | <b>Rs</b>                                 | <b>Rs</b>                                  | <b>Rs</b>                                 |
| <b>OBJECT</b>    | <b>SUMMARY</b>                          |   |  |   |
| <b>A097</b>      | <b>PURCHASE FURNITURE &amp; FIXTURE</b> | <b><u>1,000</u></b>                       | <b><u>1,000</u></b>                        | <b><u>1,000</u></b>                       |
| A09701           | Furniture and Fixtures                  | 1,000                                     | 1,000                                      | 1,000                                     |
| <b>A13</b>       | <b>TOTAL REPAIRS AND MAINTENANCE</b>    | <b><u>481,000</u></b>                     | <b><u>482,000</u></b>                      | <b><u>481,000</u></b>                     |
| <b>A130</b>      | <b>TRANSPORT</b>                        | <b><u>400,000</u></b>                     | <b><u>460,000</u></b>                      | <b><u>400,000</u></b>                     |
| A13001           | Transport                               | 400,000                                   | 460,000                                    | 400,000                                   |
| <b>A131</b>      | <b>MACHINERY AND EQUIPMENT</b>          | <b><u>60,000</u></b>                      | <b><u>20,000</u></b>                       | <b><u>60,000</u></b>                      |
| A13101           | Machinery and Equipment                 | 60,000                                    | 20,000                                     | 60,000                                    |
| <b>A132</b>      | <b>FURNITURE AND FIXTURE</b>            | <b><u>21,000</u></b>                      | <b><u>2,000</u></b>                        | <b><u>21,000</u></b>                      |
| A13201           | Furniture and Fixture                   | 21,000                                    | 2,000                                      | 21,000                                    |
| <b>NET TOTAL</b> |   | <b>54,735,000</b>                         | <b>55,126,260</b>                          | <b>51,261,000</b>                         |

**KD21C23 (18)**  
**AGRICULTURE**  
**SUMMARY OF SCALES FOR 2024-2025**

| <b>Pay<br/>SCALE</b> | <b>Permanent<br/>POSTS</b> | <b>Fresh<br/>POSTS</b> | <b>Continued<br/>POSTS</b> | <b>Total<br/>POSTS</b> | <b>Basic<br/>PAY</b> |
|----------------------|----------------------------|------------------------|----------------------------|------------------------|----------------------|
| 03                   | 29                         |                        |                            | 29                     | 7,510,000            |
| 06                   | 3                          |                        |                            | 3                      | 900,000              |
| 09                   | 13                         |                        |                            | 13                     | 3,850,000            |
| 11                   | 7                          |                        |                            | 7                      | 2,850,000            |
| 12                   | 3                          |                        |                            | 3                      | 950,000              |
| 14                   | 3                          |                        |                            | 3                      | 1,150,000            |
| 16                   | 3                          |                        |                            | 3                      | 1,050,000            |
| 17                   | 3                          |                        |                            | 3                      | 1,290,000            |
| 18                   | 2                          |                        |                            | 2                      | 2,100,000            |
| 19                   | 1                          |                        |                            | 1                      | 1,850,000            |
| <b>TOTAL</b>         | <b>67</b>                  |                        |                            | <b>67</b>              | <b>23,500,000</b>    |

**KD21C23 (18)**  
**AGRICULTURE**

**015201 PLANNING**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--|----------|--------------------|-----------|-------------------------|--------------------------|--------------------------|
|   |  |          | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024                | 2024-2025                |
|   |  |          |                    |           | Rs                      | Rs                       | Rs                       |
| <b>01</b>   | <b>GENERAL PUBLIC SERVICE</b>            |          |                    |           |                         |                          |                          |
| <b>015</b>  | <b>GENERAL SERVICES</b>                  |          |                    |           |                         |                          |                          |
| <b>0152</b>   | <b>PLANNING SERVICES</b>                 |          |                    |           |                         |                          |                          |
| <b>015201</b>   | <b>PLANNING</b>                          |          |                    |           |                         |                          |                          |
| <b>KD6051</b>   | <b>D.O WATER MANAGEMENT</b>              |          |                    |           |                         |                          |                          |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b> |          |                    |           | <b><u>9,598,000</u></b> | <b><u>11,060,900</u></b> | <b><u>10,835,000</u></b> |
| <b>A011</b>   | <b>TOTAL PAY</b>                         |          | <b>17</b>          | <b>17</b> | <b><u>4,515,000</u></b> | <b><u>5,797,610</u></b>  | <b><u>5,440,000</u></b>  |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>             |          | <b>4</b>           | <b>4</b>  | <b><u>2,090,000</u></b> | <b><u>2,982,180</u></b>  | <b><u>2,090,000</u></b>  |
| A01101  | Total Basic Pay Of Officer               |          | 4                  | 4         | <u>2,090,000</u>        | <u>2,982,180</u>         | <u>2,090,000</u>         |
| D390  | District Officer Water Management        | (BPS-18) | 1                  | 1         | 850,000                 |                          | 850,000                  |
| W036  | Water Management Officer                 | (BPS-17) | 1                  | 1         | 540,000                 |                          | 540,000                  |
| A057  | Assistant                                | (BPS-16) | 1                  | 1         | 350,000                 |                          | 350,000                  |
| C082  | Computer Operator                        | (BPS-16) | 1                  | 1         | 350,000                 |                          | 350,000                  |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>          |          | <b>13</b>          | <b>13</b> | <b><u>2,425,000</u></b> | <b><u>2,815,430</u></b>  | <b><u>3,350,000</u></b>  |
| A01151  | Total Basic Pay Other Staff              |          | 13                 | 13        | <u>2,425,000</u>        | <u>2,815,430</u>         | <u>3,350,000</u>         |
| S136  | Sub Engineer                             | (BPS-12) | 3                  | 3         | 650,000                 |                          | 950,000                  |
| J013  | Junior Clerk                             | (BPS-11) | 1                  | 1         | 250,000                 |                          | 350,000                  |
| F015  | Field Assistant                          | (BPS-09) | 1                  | 1         | 250,000                 |                          | 250,000                  |
| D112  | Driver                                   | (BPS-06) | 1                  | 1         | 250,000                 |                          | 250,000                  |
| C057  | Chowkidar                                | (BPS-03) | 2                  | 2         | 125,000                 |                          | 250,000                  |
| N005  | Naib Qasid                               | (BPS-03) | 2                  | 2         | 250,000                 |                          | 650,000                  |
| R064  | Rod Man                                  | (BPS-03) | 3                  | 3         | 650,000                 |                          | 650,000                  |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                  |          |                    |           | <b><u>5,083,000</u></b> | <b><u>5,263,290</u></b>  | <b><u>5,395,000</u></b>  |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>          |          |                    |           | <b><u>5,083,000</u></b> | <b><u>5,263,290</u></b>  | <b><u>5,395,000</u></b>  |
| A01202  | House Rent Allowance                     |          |                    |           | 650,000                 | 491,520                  | 510,000                  |
| A01203  | Conveyance Allowance                     |          |                    |           | 540,000                 | 469,900                  | 510,000                  |
| A01207  | Washing Allowance                        |          |                    |           | 96,000                  | 96,000                   | 96,000                   |
| A01208  | Dress Allowance                          |          |                    |           | 96,000                  | 96,000                   | 96,000                   |
| A0120D  | Integrated Allowance                     |          |                    |           | 56,000                  | 57,600                   | 58,000                   |
| A01217  | Medical Allowance                        |          |                    |           | 350,000                 | 241,810                  | 242,000                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--------------------|-----------|--------------------------|-------------------------|-------------------------|
|   | 2023-2024          | 2024-2025 | 2023-2024                | 2023-2024               | 2024-2025               |
|   |                    |           | Rs                       | Rs                      | Rs                      |
| <b>01 GENERAL PUBLIC SERVICE</b>                                      |                    |           |                          |                         |                         |
| <b>015 GENERAL SERVICES</b>   |                    |           |                          |                         |                         |
| <b>0152 PLANNING SERVICES</b>   |                    |           |                          |                         |                         |
| <b>015201 PLANNING</b>  |                    |           |                          |                         |                         |
| <br><b>KD6051 D.O WATER MANAGEMENT</b>                                |                    |           |                          |                         |                         |
| A0121T Adhoc Relief Allowance 2013                                    |                    |           | 120,000                  | 67,780                  | 68,000                  |
| A0122C Adhoc Relief Allowance - 2015                                  |                    |           | 65,000                   | 46,220                  | 47,000                  |
| A01233 Unattractive Area Allowance                                    |                    |           | <u>450,000</u>           | <u>303,000</u>          | <u>303,000</u>          |
| 001 Unattractive area allowance                                       |                    |           | 450,000                  | 303,000                 | 303,000                 |
| A0124H Special Allowance-2021   |                    |           | 450,000                  | 246,440                 | 247,000                 |
| A0124L Weather Allowance  |                    |           | 160,000                  | 160,000                 | 160,000                 |
| A0124N Disparity Reduction Allowance<br>2022- 15%                     |                    |           | 850,000                  | 553,990                 | 554,000                 |
| A0124R Adhoc Relief Allowance 2022                                    |                    |           | 850,000                  | 553,990                 | 554,000                 |
| A0124X Adhoc Relief Allowance 2023                                    |                    |           | 350,000                  | 1,879,040               | 1,050,000               |
| A0125E Adhoc Relief Allowance 2024                                    |                    |           |                          |                         | 900,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                    |           | <u><b>12,655,000</b></u> | <u><b>2,210,000</b></u> | <u><b>1,715,000</b></u> |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                    |           | <u><b>70,000</b></u>     | <u><b>55,000</b></u>    | <u><b>70,000</b></u>    |
| A03201 Postage and Telegraph  |                    |           | 20,000                   | 5,000                   | 20,000                  |
| 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>   |                    |           | <u><b>900,000</b></u>    | <u><b>90,000</b></u>    | <u><b>90,000</b></u>    |
| A03303 Electricity  |                    |           | <u>900,000</u>           | <u>90,000</u>           | <u>90,000</u>           |
| 001 Electricity   |                    |           | 900,000                  | 90,000                  | 90,000                  |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                                     |                    |           | <u><b>720,000</b></u>    | <u><b>720,000</b></u>   | <u><b>720,000</b></u>   |
| A03402 Rent for Office Building                                       |                    |           | 720,000                  | 720,000                 | 720,000                 |
| <b>A036 TOTAL MOTOR VEHICLES</b>                                      |                    |           | <u><b>20,000</b></u>     | <u><b>20,000</b></u>    | <u><b>20,000</b></u>    |
| A03603 Registration   |                    |           | 20,000                   | 20,000                  | 20,000                  |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                    |           | <u><b>800,000</b></u>    | <u><b>1,170,000</b></u> | <u><b>700,000</b></u>   |
| A03805 Travelling Allowance   |                    |           | <u>300,000</u>           | <u>300,000</u>          | <u>300,000</u>          |
| 001 Travelling Allowance  |                    |           | 300,000                  | 300,000                 | 300,000                 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                                  |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|---|---|-----------|--------------------------|-----------------------|-----------------------|
|   | 2023-2024   | 2024-2025 | 2023-2024                | 2023-2024             | 2024-2025             |
|   |   |           |                          | Rs                    | Rs                    |
| <b>01</b>   | <b>GENERAL PUBLIC SERVICE</b>                       |           |                          |                       |                       |
| <b>015</b>  | <b>GENERAL SERVICES</b>                             |           |                          |                       |                       |
| <b>0152</b>   | <b>PLANNING SERVICES</b>                            |           |                          |                       |                       |
| <b>015201</b>   | <b>PLANNING</b>                                     |           |                          |                       |                       |
| <br>  | <br>  |           |                          |                       |                       |
| <b>KD6051</b>   | <b>D.O WATER MANAGEMENT</b>                         |           |                          |                       |                       |
| A03807  | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle  |           | <u>500,000</u>           | <u>870,000</u>        | <u>400,000</u>        |
| 001   | POL Charges A.planes H.coptors S.cars for Generator |           | 500,000                  | 870,000               | 400,000               |
| <b>A039</b>   | <b>TOTAL GENERAL</b>                                |           | <b><u>10,145,000</u></b> | <b><u>155,000</u></b> | <b><u>115,000</u></b> |
| A03901  | Stationery  |           | <u>50,000</u>            | <u>100,000</u>        | <u>50,000</u>         |
| 001   | Stationery Charges                                  |           | 50,000                   | 100,000               | 50,000                |
| A03906  | Uniforms and Protective Clothing                    |           | 15,000                   | 15,000                | 15,000                |
| A03970  | Others  |           | <u>10,080,000</u>        | <u>40,000</u>         | <u>50,000</u>         |
| 001   | Others  |           | 80,000                   | 40,000                | 50,000                |
| 117   | Improvement of Water Cources                        |           | 10,000,000               |                       |                       |
| <b>A09</b>  | <b>TOTAL PHYSICAL ASSETS</b>                        |           | <b><u>33,000</u></b>     | <b><u>73,000</u></b>  | <b><u>33,000</u></b>  |
| <b>A092</b>   | <b>TOTAL COMPUTER EQUIPMENT</b>                     |           | <b><u>31,000</u></b>     | <b><u>70,000</u></b>  | <b><u>31,000</u></b>  |
| A09201  | Hardware  |           | <u>30,000</u>            | <u>30,000</u>         | <u>30,000</u>         |
| 001   | Hardware  |           | 30,000                   | 30,000                | 30,000                |
| A09203  | I.T. Equipment                                      |           | 1,000                    | 40,000                | 1,000                 |
| <b>A096</b>   | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>  |           | <b><u>1,000</u></b>      | <b><u>2,000</u></b>   | <b><u>1,000</u></b>   |
| A09601  | Plant and Machinery                                 |           | <u>1,000</u>             | <u>2,000</u>          | <u>1,000</u>          |
| 001   | Plant and Machinery                                 |           | 1,000                    | 2,000                 | 1,000                 |
| <b>A097</b>   | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>   |           | <b><u>1,000</u></b>      | <b><u>1,000</u></b>   | <b><u>1,000</u></b>   |
| A09701  | Furniture and Fixtures                              |           | <u>1,000</u>             | <u>1,000</u>          | <u>1,000</u>          |
| 001   | Furniture & Fixture                                 |           | 1,000                    | 1,000                 | 1,000                 |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>                |           | <b><u>181,000</u></b>    | <b><u>211,000</u></b> | <b><u>181,000</u></b> |
| <b>A130</b>   | <b>TOTAL TRANSPORT</b>                              |           | <b><u>150,000</u></b>    | <b><u>200,000</u></b> | <b><u>150,000</u></b> |
| A13001  | Transport   |           | <u>150,000</u>           | <u>200,000</u>        | <u>150,000</u>        |
| 001   | Transport   |           | 150,000                  | 200,000               | 150,000               |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|   |                    |           | Rs                  | Rs                   | Rs                  |
| <b>01 GENERAL PUBLIC SERVICE</b>                                      |                    |           |                     |                      |                     |
| <b>015 GENERAL SERVICES</b>   |                    |           |                     |                      |                     |
| <b>0152 PLANNING SERVICES</b>   |                    |           |                     |                      |                     |
| <b>015201 PLANNING</b>  |                    |           |                     |                      |                     |
| <b>KD6051 D.O WATER MANAGEMENT</b>                                    |                    |           |                     |                      |                     |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                    |           | <u>30,000</u>       | <u>10,000</u>        | <u>30,000</u>       |
| A13101 Machinery and Equipment  |                    |           | <u>30,000</u>       | <u>10,000</u>        | <u>30,000</u>       |
| 001 Machinery and Equipment   |                    |           | 30,000              | 10,000               | 30,000              |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| A13201 Furniture and Fixture  |                    |           | 1,000               | 1,000                | 1,000               |
| <b>D.O WATER MANAGEMENT</b>   |                    |           | <b>22,467,000</b>   | <b>13,554,900</b>    | <b>12,764,000</b>   |

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**042101 ADMINISTRATION/LAND COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>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>042101 ADMINISTRATION/LAND COMMISSION</b>                          |                    |           |                          |                          |                          |
| <b>KD6021 DISTRICT DIRECTOR AGRICULTURE</b>                           |                    |           |                          |                          |                          |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |                    |           | <b><u>25,850,000</u></b> | <b><u>35,849,360</u></b> | <b><u>34,879,000</u></b> |
| <b>A011 TOTAL PAY</b>   | <b>50</b>          | <b>50</b> | <b><u>12,750,000</u></b> | <b><u>19,288,830</u></b> | <b><u>18,060,000</u></b> |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>5</b>           | <b>5</b>  | <b><u>3,450,000</u></b>  | <b><u>4,773,330</u></b>  | <b><u>4,200,000</u></b>  |
| A01101 Total Basic Pay Of Officer                                     | 5                  | 5         | <u>3,450,000</u>         | <u>4,773,330</u>         | <u>4,200,000</u>         |
| D457 District Director (BPS-19)<br>Agriculture                        | 1                  | 1         | 1,500,000                |                          | 1,850,000                |
| S429 SMS Plant Protection (BPS-18)                                    | 1                  | 1         | 1,250,000                |                          | 1,250,000                |
| A029 Agriculture Officer (BPS-17)                                     | 2                  | 2         | 350,000                  |                          | 750,000                  |
| A057 Assistant (BPS-16)   | 1                  | 1         | 350,000                  |                          | 350,000                  |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>45</b>          | <b>45</b> | <b><u>9,300,000</u></b>  | <b><u>14,515,500</u></b> | <b><u>13,860,000</u></b> |
| A01151 Total Basic Pay Other Staff                                    | 45                 | 45        | <u>9,300,000</u>         | <u>14,515,500</u>        | <u>13,860,000</u>        |
| A658 Agriculture Supervisor (BPS-14)                                  | 1                  | 1         | 350,000                  |                          | 450,000                  |
| S035 Senior Clerk (BPS-14)  | 1                  | 1         | 250,000                  |                          | 450,000                  |
| S115 Stenographer (BPS-14)  | 1                  | 1         | 250,000                  |                          | 250,000                  |
| A303 Agriculture Inspectors (BPS-11)                                  | 2                  | 2         | 450,000                  |                          | 650,000                  |
| J013 Junior Clerk (BPS-11)  | 4                  | 4         | 850,000                  |                          | 1,850,000                |
| F015 Field Assistant (BPS-09)   | 12                 | 12        | 2,500,000                |                          | 3,600,000                |
| D112 Driver (BPS-06)  | 2                  | 2         | 250,000                  |                          | 650,000                  |
| C057 Chowkidar (BPS-03)   | 5                  | 5         | 1,250,000                |                          | 1,500,000                |
| F020 Field Worker (BPS-03)  | 11                 | 11        | 1,650,000                |                          | 2,560,000                |
| N005 Naib Qasid (BPS-03)  | 5                  | 5         | 1,250,000                |                          | 1,650,000                |
| S162 Sweeper (BPS-03)   | 1                  | 1         | 250,000                  |                          | 250,000                  |
| <b>A012 TOTAL ALLOWANCES</b>  |                    |           | <b><u>13,100,000</u></b> | <b><u>16,560,530</u></b> | <b><u>16,819,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                    |           | <b><u>13,100,000</u></b> | <b><u>16,290,530</u></b> | <b><u>16,819,000</u></b> |
| A01202 House Rent Allowance   |                    |           | 1,160,000                | 1,385,650                | 1,450,000                |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>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>042101 ADMINISTRATION/LAND COMMISSION</b>                          |                    |           |                         |                         |                         |
| <b>KD6021 DISTRICT DIRECTOR AGRICULTURE</b>                           |                    |           |                         |                         |                         |
| A01203 Conveyance Allowance   |                    |           | 950,000                 | 1,118,900               | 1,250,000               |
| A01207 Washing Allowance  |                    |           | 290,000                 | 288,000                 | 288,000                 |
| A01208 Dress Allowance  |                    |           | 290,000                 | 288,000                 | 288,000                 |
| A0120D Integrated Allowance   |                    |           | 180,000                 | 172,800                 | 174,000                 |
| A01217 Medical Allowance  |                    |           | 950,000                 | 874,610                 | 875,000                 |
| A0121T Adhoc Relief Allowance 2013                                    |                    |           | 195,000                 | 180,580                 | 185,000                 |
| A0122C Adhoc Relief Allowance - 2015                                  |                    |           | 125,000                 | 121,810                 | 122,000                 |
| A01233 Unattractive Area Allowance                                    |                    |           | <u>750,000</u>          | <u>885,980</u>          | <u>886,000</u>          |
| 001 Unattractive area allowance                                       |                    |           | 750,000                 | 885,980                 | 886,000                 |
| A0124H Special Allowance-2021   |                    |           | 1,750,000               | 1,074,140               | 1,076,000               |
| A0124L Weather Allowance  |                    |           | 460,000                 | 423,200                 | 425,000                 |
| A0124N Disparity Reduction Allowance<br>2022- 15%                     |                    |           | 1,750,000               | 1,721,830               | 1,850,000               |
| A0124R Adhoc Relief Allowance 2022                                    |                    |           | 1,750,000               | 1,721,830               | 1,850,000               |
| A0124X Adhoc Relief Allowance 2023                                    |                    |           | 2,500,000               | 6,033,200               | 4,100,000               |
| A0125E Adhoc Relief Allowance 2024                                    |                    |           |                         |                         | 2,000,000               |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                    |           |                         | <u><b>270,000</b></u>   |                         |
| A01274 Medical Charges  |                    |           |                         | <u>270,000</u>          |                         |
| 001 Medical Charges   |                    |           |                         | 270,000                 |                         |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                    |           | <u><b>6,108,000</b></u> | <u><b>5,431,000</b></u> | <u><b>2,408,000</b></u> |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                    |           | <u><b>60,000</b></u>    | <u><b>40,000</b></u>    | <u><b>60,000</b></u>    |
| A03201 Postage and Telegraph  |                    |           | 20,000                  | 10,000                  | 20,000                  |
| A03202 Telephone and Trunk Call                                       |                    |           | <u>40,000</u>           | <u>30,000</u>           | <u>40,000</u>           |
| 001 Telephone and Trunk Call  |                    |           | 40,000                  | 30,000                  | 40,000                  |
| <b>A033 TOTAL UTILITIES</b>   |                    |           | <u><b>100,000</b></u>   | <u><b>40,000</b></u>    | <u><b>100,000</b></u>   |
| A03303 Electricity  |                    |           | <u>100,000</u>          | <u>40,000</u>           | <u>100,000</u>          |
| 001 Electricity   |                    |           | 100,000                 | 40,000                  | 100,000                 |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                                     |                    |           | <u><b>48,000</b></u>    | <u><b>1,000</b></u>     | <u><b>48,000</b></u>    |
| A03402 Rent for Office Building                                       |                    |           | 48,000                  | 1,000                   | 48,000                  |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>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>042101 ADMINISTRATION/LAND COMMISSION</b>                          |                    |           |                         |                         |                         |
| <b>KD6021 DISTRICT DIRECTOR AGRICULTURE</b>                           |                    |           |                         |                         |                         |
| <b>A036 TOTAL MOTOR VEHICLES</b>                                      |                    |           |                         | <b><u>120,000</u></b>   |                         |
| A03603 Registration   |                    |           |                         | 120,000                 |                         |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                    |           | <b><u>1,460,000</u></b> | <b><u>2,520,000</u></b> | <b><u>1,000,000</u></b> |
| A03805 Travelling Allowance   |                    |           | <u>800,000</u>          | <u>1,000,000</u>        | <u>600,000</u>          |
| 001 Travelling Allowance  |                    |           | 800,000                 | 1,000,000               | 600,000                 |
| A03806 Transportation of Goods  |                    |           | <u>60,000</u>           | <u>20,000</u>           |                         |
| 001 Transportation of Goods   |                    |           | 60,000                  | 20,000                  |                         |
| A03807 P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle             |                    |           | <u>600,000</u>          | <u>1,500,000</u>        | <u>400,000</u>          |
| 001 POL Charges A.planes H.coptors S.cars for Generator               |                    |           |                         | 1,500,000               | 400,000                 |
| 002 POL Charges   |                    |           | 600,000                 |                         |                         |
| <b>A039 TOTAL GENERAL</b>   |                    |           | <b><u>4,440,000</u></b> | <b><u>2,710,000</u></b> | <b><u>1,200,000</u></b> |
| A03901 Stationery   |                    |           | <u>60,000</u>           | <u>60,000</u>           | <u>60,000</u>           |
| 001 Stationery Charges  |                    |           | 60,000                  | 60,000                  | 60,000                  |
| A03906 Uniforms and Protective Clothing                               |                    |           | 40,000                  | 40,000                  |                         |
| A03907 Advertising & Publicity  |                    |           | <u>90,000</u>           | <u>60,000</u>           | <u>90,000</u>           |
| 001 Advertising and Publicity   |                    |           | 90,000                  | 60,000                  | 90,000                  |
| A03942 Cost of Other Stores   |                    |           | <u>4,200,000</u>        | <u>2,500,000</u>        | <u>1,000,000</u>        |
| 001 Cost of other Stores  |                    |           |                         | 200,000                 | 1,000,000               |
| 036 INSECTICIDES  |                    |           | 200,000                 |                         |                         |
| 050 purchase of seed  |                    |           | 2,000,000               | 300,000                 |                         |
| 072 Purchase of Plants  |                    |           | 2,000,000               | 2,000,000               |                         |
| A03970 Others   |                    |           | <u>50,000</u>           | <u>50,000</u>           | <u>50,000</u>           |
| 001 Others  |                    |           | 50,000                  | 50,000                  | 50,000                  |
| <b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>                        |                    |           |                         |                         | <b><u>900,000</u></b>   |
| <b>A041 TOTAL PENSION</b>   |                    |           |                         |                         | <b><u>900,000</u></b>   |
| A04114 Superannuation Encashment of L.P.R                             |                    |           |                         |                         | <u>900,000</u>          |
| 001 Superannuation Encashment of L.P.R                                |                    |           |                         |                         | 900,000                 |

**KD21C23 (18)  
AGRICULTURE**

**042101 ADMINISTRATION/LAND COMMISSION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>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>042101 ADMINISTRATION/LAND COMMISSION</b>                          |                    |           |                     |                      |                     |
| <b>KD6021 DISTRICT DIRECTOR AGRICUTLURE</b>                           |                    |           |                     |                      |                     |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                    |           | <u>10,000</u>       | <u>20,000</u>        | <u>10,000</u>       |
| <b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>                   |                    |           | <u>10,000</u>       | <u>20,000</u>        | <u>10,000</u>       |
| A09601 Plant and Machinery  |                    |           | <u>10,000</u>       | <u>20,000</u>        | <u>10,000</u>       |
| 001 Plant and Machinery   |                    |           | 10,000              | 20,000               | 10,000              |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                    |           | <u>300,000</u>      | <u>271,000</u>       | <u>300,000</u>      |
| <b>A130 TOTAL TRANSPORT</b>   |                    |           | <u>250,000</u>      | <u>260,000</u>       | <u>250,000</u>      |
| A13001 Transport  |                    |           | <u>250,000</u>      | <u>260,000</u>       | <u>250,000</u>      |
| 001 Transport   |                    |           | 250,000             | 260,000              | 250,000             |
| <b>A131 TOTAL MACHINERY AND EQUIPMENT</b>                             |                    |           | <u>30,000</u>       | <u>10,000</u>        | <u>30,000</u>       |
| A13101 Machinery and Equipment  |                    |           | <u>30,000</u>       | <u>10,000</u>        | <u>30,000</u>       |
| 001 Machinery and Equipment   |                    |           | 30,000              | 10,000               | 30,000              |
| <b>A132 TOTAL FURNITURE AND FIXTURE</b>                               |                    |           | <u>20,000</u>       | <u>1,000</u>         | <u>20,000</u>       |
| A13201 Furniture and Fixture  |                    |           | 20,000              | 1,000                | 20,000              |
| <b>DISTRICT DIRECTOR AGRICUTLURE</b>                                  |                    |           | <b>32,268,000</b>   | <b>41,571,360</b>    | <b>38,497,000</b>   |

**KD21C24 (23)**  
**FISHERIES**  
**BUDGET ESTIMATES 2024-2025**

|              | <b>POSTS<br/>2024-2025</b> | <b>BUDGET<br/>ESTIMATES<br/>2023-2024</b> | <b>REVISED<br/>ESTIMATES<br/>2023-2024</b> | <b>BUDGET ESTIMATES 2024-2025</b> |                   |                   |
|--------------|----------------------------|---|--|-----------------------------------|-------------------|-------------------|
|              |                            |   |  | <b>SALARY</b>                     | <b>NON-SALARY</b> | <b>TOTAL</b>      |
| KOHISTAN     | 15                         | 9,938,000                                 | 11,184,690                                 | 8,586,800                         | 2,073,000         | 10,659,800        |
| <b>TOTAL</b> | <b>15</b>                  | <b>9,938,000</b>                          | <b>11,184,690</b>                          | <b>8,586,800</b>                  | <b>2,073,000</b>  | <b>10,659,800</b> |

**KD21C24 (23)  
FISHERIES**

|  |                 |                   |
|--|-----------------|-------------------|
|  | <b>Charged:</b> | <b>Rs</b>         |
|  |                 | <b>0</b>          |
|  | <b>Voted:</b>   | <b>10,659,800</b> |
|  | <b>Total:</b>   | <b>10,659,800</b> |

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**HEAD OF DEPARTMENT**

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|                       | <b>BUDGET<br/>ESTIMATES<br/>2023-2024</b> | <b>REVISED<br/>ESTIMATES<br/>2023-2024</b> | <b>BUDGET<br/>ESTIMATES<br/>2024-2025</b> |
|-----------------------|---|--|---|
| <b>SUMMARY</b>        | <b>Rs</b>                                 | <b>Rs</b>                                  | <b>Rs</b>                                 |
| <b>FUNCTIONAL</b>     |   |  |   |
| 042501 ADMINISTRATION | 9,938,000                                 | 11,184,690                                 | 10,659,800                                |
| <b>TOTAL</b>          | <b>9,938,000</b>                          | <b>11,184,690</b>                          | <b>10,659,800</b>                         |

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**KD21C24 (23)  
FISHERIES**

| <b>SCHEME<br/>NO</b> | <b>SCHEME NAME</b>                        | <b>BUDGET<br/>ESTIMATES<br/>2023-2024</b> | <b>REVISED<br/>ESTIMATES<br/>2023-2024</b> | <b>BUDGET<br/>ESTIMATES<br/>2024-2025</b> |
|----------------------|---|---|--|---|
|                      |   | <b>Rs</b>                                 | <b>Rs</b>                                  | <b>Rs</b>                                 |
| KD6023               | ASSISTANT DIRECTOR FISHEREIES<br>KOHISTAN | 9,938,000                                 | 11,184,690                                 | 10,659,800                                |
| <b>TOTAL</b>         |   | <b>9,938,000</b>                          | <b>11,184,690</b>                          | <b>10,659,800</b>                         |

**KD21C24 (23)**  
**FISHERIES**

|               |   | <b>BUDGET<br/>ESTIMATES<br/>2023-2024</b> | <b>REVISED<br/>ESTIMATES<br/>2023-2024</b> | <b>BUDGET<br/>ESTIMATES<br/>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>7,465,000</u></b>                   | <b><u>8,266,690</u></b>                    | <b><u>8,586,800</u></b>                   |
| <b>A011</b>   | <b>PAY</b>  | <b><u>4,050,000</u></b>                   | <b><u>4,400,920</u></b>                    | <b><u>4,650,000</u></b>                   |
| <b>A011-1</b> | <b>TOTAL PAY OF OFFICERS</b>                        | <b><u>350,000</u></b>                     | <b><u>1,048,710</u></b>                    | <b><u>450,000</u></b>                     |
| A01101        | Basic Pay Of Officer                                | 350,000                                   | 1,048,710                                  | 450,000                                   |
| <b>A011-2</b> | <b>TOTAL PAY OF OTHER STAFF</b>                     | <b><u>3,700,000</u></b>                   | <b><u>3,352,210</u></b>                    | <b><u>4,200,000</u></b>                   |
| A01151        | Basic Pay Other Staff                               | 3,700,000                                 | 3,352,210                                  | 4,200,000                                 |
| <b>A012</b>   | <b>ALLOWANCES</b>                                   | <b><u>3,415,000</u></b>                   | <b><u>3,865,770</u></b>                    | <b><u>3,936,800</u></b>                   |
| <b>A012-1</b> | <b>TOTAL REGULAR ALLOWANCES</b>                     | <b><u>3,415,000</u></b>                   | <b><u>3,865,770</u></b>                    | <b><u>3,936,800</u></b>                   |
| A01202        | House Rent Allowance                                | 410,000                                   | 385,080                                    | 386,000                                   |
| A01203        | Conveyance Allowance                                | 310,000                                   | 258,300                                    | 259,000                                   |
| A01207        | Washing Allowance                                   | 25,000                                    | 12,000                                     | 12,000                                    |
| A01208        | Dress Allowance                                     | 25,000                                    | 12,000                                     | 12,000                                    |
| A0120D        | Integrated Allowance                                | 24,000                                    | 7,200                                      | 8,000                                     |
| A01217        | Medical Allowance                                   | 250,000                                   | 212,150                                    | 213,000                                   |
| A0121T        | Adhoc Relief Allowance 2013                         | 38,000                                    | 36,050                                     | 37,000                                    |
| A0122C        | Adhoc Relief Allowance - 2015                       | 26,000                                    | 24,410                                     | 25,000                                    |
| A0122N        | Special Conveyance Allowance to Disbalded Employees | 36,000                                    |  | 36,000                                    |
| A01233        | Unattractive Area Allowance                         | 250,000                                   | 237,000                                    | 237,800                                   |
| A0124H        | Special Allowance-2021                              | 450,000                                   | 399,000                                    | 399,000                                   |
| A0124L        | Weather Allowance                                   | 101,000                                   | 92,000                                     | 92,000                                    |
| A0124N        | Disparity Reduction Allowance 2022- 15%             | 410,000                                   | 404,290                                    | 405,000                                   |
| A0124R        | Adhoc Relief Allowance 2022                         | 410,000                                   | 381,560                                    | 405,000                                   |
| A0124X        | Adhoc Relief Allowance 2023                         | 650,000                                   | 1,404,730                                  | 1,010,000                                 |
| A0125E        | Adhoc Relief Allowance 2024                         |   |  | 400,000                                   |
| <b>A03</b>    | <b>TOTAL OPERATING EXPENSES</b>                     | <b><u>2,210,000</u></b>                   | <b><u>2,473,000</u></b>                    | <b><u>1,910,000</u></b>                   |
| <b>A032</b>   | <b>COMMUNICATIONS</b>                               | <b><u>80,000</u></b>                      | <b><u>16,000</u></b>                       | <b><u>80,000</u></b>                      |
| A03201        | Postage and Telegraph                               | 20,000                                    | 1,000                                      | 20,000                                    |
| A03202        | Telephone and Trunk Call                            | 60,000                                    | 15,000                                     | 60,000                                    |
| <b>A033</b>   | <b>UTILITIES</b>                                    | <b><u>50,000</u></b>                      | <b><u>12,000</u></b>                       | <b><u>50,000</u></b>                      |
| A03303        | Electricity   | 50,000                                    | 12,000                                     | 50,000                                    |

**KD21C24 (23)**  
**FISHERIES**

|               |  | <b>BUDGET<br/>ESTIMATES<br/>2023-2024</b> | <b>REVISED<br/>ESTIMATES<br/>2023-2024</b> | <b>BUDGET<br/>ESTIMATES<br/>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>480,000</u></b>                     | <b><u>480,000</u></b>                      | <b><u>480,000</u></b>                     |
| A03402        | Rent for Office Building                           | 480,000                                   | 480,000                                    | 480,000                                   |
| <b>A038</b>   | <b>TRAVEL &amp; TRANSPORTATION</b>                 | <b><u>885,000</u></b>                     | <b><u>1,260,000</u></b>                    | <b><u>885,000</u></b>                     |
| A03805        | Travelling Allowance                               | 400,000                                   | 700,000                                    | 400,000                                   |
| A03806        | Transportation of Goods                            | 35,000                                    | 10,000                                     | 35,000                                    |
| A03807        | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle | 450,000                                   | 550,000                                    | 450,000                                   |
| <b>A039</b>   | <b>GENERAL</b>                                     | <b><u>715,000</u></b>                     | <b><u>705,000</u></b>                      | <b><u>415,000</u></b>                     |
| A03901        | Stationery   | 110,000                                   | 110,000                                    | 110,000                                   |
| A03906        | Uniforms and Protective<br>Clothing                | 40,000                                    | 40,000                                     | 40,000                                    |
| A03907        | Advertising & Publicity                            | 40,000                                    | 30,000                                     | 40,000                                    |
| A03942        | Cost of Other Stores                               | 175,000                                   | 175,000                                    | 175,000                                   |
| A03970        | Others   | 350,000                                   | 350,000                                    | 50,000                                    |
| <b>A09</b>    | <b>TOTAL PHYSICAL ASSETS</b>                       | <b><u>2,000</u></b>                       | <b><u>165,000</u></b>                      | <b><u>2,000</u></b>                       |
| <b>A096</b>   | <b>PURCHASE OF PLANT &amp; MACHINERY</b>           | <b><u>1,000</u></b>                       | <b><u>150,000</u></b>                      | <b><u>1,000</u></b>                       |
| A09601        | Plant and Machinery                                | 1,000                                     | 150,000                                    | 1,000                                     |
| <b>A097</b>   | <b>PURCHASE FURNITURE &amp; FIXTURE</b>            | <b><u>1,000</u></b>                       | <b><u>15,000</u></b>                       | <b><u>1,000</u></b>                       |
| A09701        | Furniture and Fixtures                             | 1,000                                     | 15,000                                     | 1,000                                     |
| <b>A13</b>    | <b>TOTAL REPAIRS AND MAINTENANCE</b>               | <b><u>261,000</u></b>                     | <b><u>280,000</u></b>                      | <b><u>161,000</u></b>                     |
| <b>A130</b>   | <b>TRANSPORT</b>                                   | <b><u>250,000</u></b>                     | <b><u>250,000</u></b>                      | <b><u>150,000</u></b>                     |
| A13001        | Transport  | 250,000                                   | 250,000                                    | 150,000                                   |
| <b>A131</b>   | <b>MACHINERY AND EQUIPMENT</b>                     | <b><u>1,000</u></b>                       | <b><u>20,000</u></b>                       | <b><u>1,000</u></b>                       |
| A13101        | Machinery and Equipment                            | 1,000                                     | 20,000                                     | 1,000                                     |
| <b>A132</b>   | <b>FURNITURE AND FIXTURE</b>                       | <b><u>10,000</u></b>                      | <b><u>10,000</u></b>                       | <b><u>10,000</u></b>                      |
| A13201        | Furniture and Fixture                              | 10,000                                    | 10,000                                     | 10,000                                    |

**KD21C24 (23)  
FISHERIES**

|                  | <b>BUDGET<br/>ESTIMATES<br/>2023-2024</b> | <b>REVISED<br/>ESTIMATES<br/>2023-2024</b> | <b>BUDGET<br/>ESTIMATES<br/>2024-2025</b> |
|------------------|---|--|---|
|                  | <b>Rs</b>                                 | <b>Rs</b>                                  | <b>Rs</b>                                 |
| <b>OBJECT</b>    |   |  |   |
| <b>SUMMARY</b>   |   |  |   |
| <b>NET TOTAL</b> | <b>9,938,000</b>                          | <b>11,184,690</b>                          | <b>10,659,800</b>                         |

**KD21C24 (23)**  
**FISHERIES**  
**SUMMARY OF SCALES FOR 2024-2025**

| <b>Pay SCALE</b> | <b>Permanent POSTS</b> | <b>Fresh POSTS</b> | <b>Continued POSTS</b> | <b>Total POSTS</b> | <b>Basic PAY</b> |
|------------------|------------------------|--------------------|------------------------|--------------------|------------------|
| 03               | 3                      |                    |                        | 3                  | 700,000          |
| 06               | 1                      |                    |                        | 1                  | 350,000          |
| 07               | 6                      |                    |                        | 6                  | 1,850,000        |
| 09               | 2                      |                    |                        | 2                  | 700,000          |
| 11               | 2                      |                    |                        | 2                  | 600,000          |
| 17               | 1                      |                    |                        | 1                  | 450,000          |
| <b>TOTAL</b>     | <b>15</b>              |                    |                        | <b>15</b>          | <b>4,650,000</b> |

**KD21C24 (23)**  
**FISHERIES**

**042501 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|   | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|   |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04 ECONOMIC AFFAIRS</b>  |                    |           |                         |                         |                         |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                    |           |                         |                         |                         |
| <b>0425 FISHING</b>   |                    |           |                         |                         |                         |
| <b>042501 ADMINISTRATION</b>  |                    |           |                         |                         |                         |
| <b>KD6023 ASSISTANT DIRECTOR FISHEREIES KOHISTAN</b>                  |                    |           |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |                    |           | <b><u>7,465,000</u></b> | <b><u>8,266,690</u></b> | <b><u>8,586,800</u></b> |
| <b>A011 TOTAL PAY</b>   | <b>15</b>          | <b>15</b> | <b><u>4,050,000</u></b> | <b><u>4,400,920</u></b> | <b><u>4,650,000</u></b> |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>1</b>           | <b>1</b>  | <b><u>350,000</u></b>   | <b><u>1,048,710</u></b> | <b><u>450,000</u></b>   |
| A01101 Total Basic Pay Of Officer                                     | 1                  | 1         | <u>350,000</u>          | <u>1,048,710</u>        | <u>450,000</u>          |
| D350 District Officer Fisheries (BPS-17)                              | 1                  | 1         | 350,000                 |                         | 450,000                 |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>14</b>          | <b>14</b> | <b><u>3,700,000</u></b> | <b><u>3,352,210</u></b> | <b><u>4,200,000</u></b> |
| A01151 Total Basic Pay Other Staff                                    | 14                 | 14        | <u>3,700,000</u>        | <u>3,352,210</u>        | <u>4,200,000</u>        |
| J013 Junior Clerk (BPS-11)  | 1                  | 1         | 250,000                 |                         | 250,000                 |
| T055 Trout Culturist (BPS-11)   | 1                  | 1         | 250,000                 |                         | 350,000                 |
| F024 Fisheries Supervisor (BPS-09)                                    | 1                  | 1         | 250,000                 |                         | 350,000                 |
| H025 Head Fisheries Watcher (BPS-09)                                  | 1                  | 1         | 250,000                 |                         | 350,000                 |
| F025 Fisheries Watcher (BPS-07)                                       | 6                  | 6         | 1,850,000               |                         | 1,850,000               |
| D112 Driver (BPS-06)  | 1                  | 1         | 250,000                 |                         | 350,000                 |
| C057 Chowkidar (BPS-03)   | 2                  | 2         | 350,000                 |                         | 450,000                 |
| N005 Naib Qasid (BPS-03)  | 1                  | 1         | 250,000                 |                         | 250,000                 |
| <b>A012 TOTAL ALLOWANCES</b>  |                    |           | <b><u>3,415,000</u></b> | <b><u>3,865,770</u></b> | <b><u>3,936,800</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                    |           | <b><u>3,415,000</u></b> | <b><u>3,865,770</u></b> | <b><u>3,936,800</u></b> |
| A01202 House Rent Allowance   |                    |           | 410,000                 | 385,080                 | 386,000                 |
| A01203 Conveyance Allowance   |                    |           | 310,000                 | 258,300                 | 259,000                 |
| A01207 Washing Allowance  |                    |           | 25,000                  | 12,000                  | 12,000                  |
| A01208 Dress Allowance  |                    |           | 25,000                  | 12,000                  | 12,000                  |
| A0120D Integrated Allowance   |                    |           | 24,000                  | 7,200                   | 8,000                   |
| A01217 Medical Allowance  |                    |           | 250,000                 | 212,150                 | 213,000                 |
| A0121T Adhoc Relief Allowance 2013                                    |                    |           | 38,000                  | 36,050                  | 37,000                  |
| A0122C Adhoc Relief Allowance - 2015                                  |                    |           | 26,000                  | 24,410                  | 25,000                  |

**KD21C24 (23)**  
**FISHERIES**

**042501 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|   | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|   |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04 ECONOMIC AFFAIRS</b>  |                    |           |                         |                         |                         |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                    |           |                         |                         |                         |
| <b>0425 FISHING</b>   |                    |           |                         |                         |                         |
| <b>042501 ADMINISTRATION</b>  |                    |           |                         |                         |                         |
| <b>KD6023 ASSISTANT DIRECTOR FISHEREIES KOHISTAN</b>                  |                    |           |                         |                         |                         |
| A0122N Special Conveyance Allowance<br>to Disbalded Employees         |                    |           | 36,000                  |                         | 36,000                  |
| A01233 Unattractive Area Allowance                                    |                    |           | <u>250,000</u>          | <u>237,000</u>          | <u>237,800</u>          |
| 001 Unattractive area allowance                                       |                    |           | 250,000                 | 237,000                 | 237,800                 |
| A0124H Special Allowance-2021   |                    |           | 450,000                 | 399,000                 | 399,000                 |
| A0124L Weather Allowance  |                    |           | 101,000                 | 92,000                  | 92,000                  |
| A0124N Disparity Reduction Allowance<br>2022- 15%                     |                    |           | 410,000                 | 404,290                 | 405,000                 |
| A0124R Adhoc Relief Allowance 2022                                    |                    |           | 410,000                 | 381,560                 | 405,000                 |
| A0124X Adhoc Relief Allowance 2023                                    |                    |           | 650,000                 | 1,404,730               | 1,010,000               |
| A0125E Adhoc Relief Allowance 2024                                    |                    |           |                         |                         | 400,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                    |           | <u><b>2,210,000</b></u> | <u><b>2,473,000</b></u> | <u><b>1,910,000</b></u> |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                    |           | <u><b>80,000</b></u>    | <u><b>16,000</b></u>    | <u><b>80,000</b></u>    |
| A03201 Postage and Telegraph  |                    |           | 20,000                  | 1,000                   | 20,000                  |
| A03202 Telephone and Trunk Call                                       |                    |           | <u>60,000</u>           | <u>15,000</u>           | <u>60,000</u>           |
| 001 Telephone and Trunk Call  |                    |           | 60,000                  | 15,000                  | 60,000                  |
| <b>A033 TOTAL UTILITIES</b>   |                    |           | <u><b>50,000</b></u>    | <u><b>12,000</b></u>    | <u><b>50,000</b></u>    |
| A03303 Electricity  |                    |           | <u>50,000</u>           | <u>12,000</u>           | <u>50,000</u>           |
| 001 Electricity   |                    |           | 50,000                  | 12,000                  | 50,000                  |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                                     |                    |           | <u><b>480,000</b></u>   | <u><b>480,000</b></u>   | <u><b>480,000</b></u>   |
| A03402 Rent for Office Building                                       |                    |           | 480,000                 | 480,000                 | 480,000                 |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                    |           | <u><b>885,000</b></u>   | <u><b>1,260,000</b></u> | <u><b>885,000</b></u>   |
| A03805 Travelling Allowance   |                    |           | <u>400,000</u>          | <u>700,000</u>          | <u>400,000</u>          |
| 001 Travelling Allowance  |                    |           | 400,000                 | 700,000                 | 400,000                 |
| A03806 Transportation of Goods  |                    |           | <u>35,000</u>           | <u>10,000</u>           | <u>35,000</u>           |
| 001 Transportation of Goods   |                    |           | 35,000                  | 10,000                  | 35,000                  |
| A03807 P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle             |                    |           | <u>450,000</u>          | <u>550,000</u>          | <u>450,000</u>          |
| 001 POL Charges A.planes H.coptors S.cars for Generator               |                    |           |                         | 550,000                 | 450,000                 |

**KD21C24 (23)**  
**FISHERIES**

**042501 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
|   | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024             | 2024-2025             |
|   |                    |           | Rs                    | Rs                    | Rs                    |
| <b>04 ECONOMIC AFFAIRS</b>  |                    |           |                       |                       |                       |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                    |           |                       |                       |                       |
| <b>0425 FISHING</b>   |                    |           |                       |                       |                       |
| <b>042501 ADMINISTRATION</b>  |                    |           |                       |                       |                       |
| <b>KD6023 ASSISTANT DIRECTOR FISHEREIES KOHISTAN</b>                  |                    |           |                       |                       |                       |
| 002 POL Charges   |                    |           | 450,000               |                       |                       |
| <b>A039 TOTAL GENERAL</b>   |                    |           | <b><u>715,000</u></b> | <b><u>705,000</u></b> | <b><u>415,000</u></b> |
| A03901 Stationery   |                    |           | <u>110,000</u>        | <u>110,000</u>        | <u>110,000</u>        |
| 001 Stationery Charges  |                    |           | 110,000               | 110,000               | 110,000               |
| A03906 Uniforms and Protective Clothing                               |                    |           | 40,000                | 40,000                | 40,000                |
| A03907 Advertising & Publicity  |                    |           | <u>40,000</u>         | <u>30,000</u>         | <u>40,000</u>         |
| 001 Advertising and Publicity   |                    |           | 40,000                | 30,000                | 40,000                |
| A03942 Cost of Other Stores   |                    |           | <u>175,000</u>        | <u>175,000</u>        | <u>175,000</u>        |
| 001 Cost of other Stores  |                    |           | 175,000               | 175,000               | 175,000               |
| A03970 Others   |                    |           | <u>350,000</u>        | <u>350,000</u>        | <u>50,000</u>         |
| 001 Others  |                    |           | 100,000               | 350,000               | 50,000                |
| 028 Purchase of Fish Feed/Fertilizer.                                 |                    |           | 250,000               |                       |                       |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                    |           | <b><u>2,000</u></b>   | <b><u>165,000</u></b> | <b><u>2,000</u></b>   |
| <b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>                   |                    |           | <b><u>1,000</u></b>   | <b><u>150,000</u></b> | <b><u>1,000</u></b>   |
| A09601 Plant and Machinery  |                    |           | <u>1,000</u>          | <u>150,000</u>        | <u>1,000</u>          |
| 001 Plant and Machinery   |                    |           | 1,000                 | 150,000               | 1,000                 |
| <b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>                    |                    |           | <b><u>1,000</u></b>   | <b><u>15,000</u></b>  | <b><u>1,000</u></b>   |
| A09701 Furniture and Fixtures   |                    |           | <u>1,000</u>          | <u>15,000</u>         | <u>1,000</u>          |
| 001 Furniture & Fixture   |                    |           | 1,000                 | 15,000                | 1,000                 |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                    |           | <b><u>261,000</u></b> | <b><u>280,000</u></b> | <b><u>161,000</u></b> |
| <b>A130 TOTAL TRANSPORT</b>   |                    |           | <b><u>250,000</u></b> | <b><u>250,000</u></b> | <b><u>150,000</u></b> |
| A13001 Transport  |                    |           | <u>250,000</u>        | <u>250,000</u>        | <u>150,000</u>        |
| 001 Transport   |                    |           | 250,000               | 250,000               | 150,000               |
| <b>A131 TOTAL MACHINERY AND EQUIPMENT</b>                             |                    |           | <b><u>1,000</u></b>   | <b><u>20,000</u></b>  | <b><u>1,000</u></b>   |

**KD21C24 (23)**  
**FISHERIES**

**042501 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES  | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES  |
|---|--------------------|-----------|----------------------|----------------------|----------------------|
|   | 2023-2024          | 2024-2025 | 2023-2024            | 2023-2024            | 2024-2025            |
|   |                    |           | Rs                   | Rs                   | Rs                   |
| <b>04 ECONOMIC AFFAIRS</b>  |                    |           |                      |                      |                      |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                    |           |                      |                      |                      |
| <b>0425 FISHING</b>   |                    |           |                      |                      |                      |
| <b>042501 ADMINISTRATION</b>  |                    |           |                      |                      |                      |
| <b>KD6023 ASSISTANT DIRECTOR FISHEREIES KOHISTAN</b>                  |                    |           |                      |                      |                      |
| A13101 Machinery and Equipment  |                    |           | <u>1,000</u>         | <u>20,000</u>        | <u>1,000</u>         |
| 001 Machinery and Equipment   |                    |           | 1,000                | 20,000               | 1,000                |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                    |           | <u><b>10,000</b></u> | <u><b>10,000</b></u> | <u><b>10,000</b></u> |
| A13201 Furniture and Fixture  |                    |           | 10,000               | 10,000               | 10,000               |
| <b>ASSISTANT DIRECTOR FISHEREIES KOHISTAN</b>                         |                    |           | <b>9,938,000</b>     | <b>11,184,690</b>    | <b>10,659,800</b>    |

**KD21C25 (19)**  
**ANIMAL HUSBANDRY**  
**BUDGET ESTIMATES 2024-2025**

|              | <b>POSTS<br/>2024-2025</b> | <b>BUDGET<br/>ESTIMATES<br/>2023-2024</b> | <b>REVISED<br/>ESTIMATES<br/>2023-2024</b> | <b>BUDGET ESTIMATES 2024-2025</b> |                   |                   |
|--------------|----------------------------|---|--|-----------------------------------|-------------------|-------------------|
|              |                            |   |  | <b>SALARY</b>                     | <b>NON-SALARY</b> | <b>TOTAL</b>      |
| KOHISTAN     | 52                         | 32,619,000                                | 34,989,290                                 | 28,858,000                        | 2,285,000         | 31,143,000        |
| <b>TOTAL</b> | <b>52</b>                  | <b>32,619,000</b>                         | <b>34,989,290</b>                          | <b>28,858,000</b>                 | <b>2,285,000</b>  | <b>31,143,000</b> |

**KD21C25 (19)**  
**ANIMAL HUSBANDRY**

|                 |                   |
|-----------------|-------------------|
|                 | <b>Rs</b>         |
| <b>Charged:</b> | <b>0</b>          |
| <b>Voted:</b>   | <b>31,143,000</b> |
| <b>Total:</b>   | <b>31,143,000</b> |

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**HEAD OF DEPARTMENT**

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|                         | <b>BUDGET<br/>ESTIMATES<br/>2023-2024</b> | <b>REVISED<br/>ESTIMATES<br/>2023-2024</b> | <b>BUDGET<br/>ESTIMATES<br/>2024-2025</b> |
|-------------------------|---|--|---|
| <b>SUMMARY</b>          | <b>Rs</b>                                 | <b>Rs</b>                                  | <b>Rs</b>                                 |
| <b>FUNCTIONAL</b>       |   |  |   |
| 042106 ANIMAL HUSBANDRY | 32,619,000                                | 34,989,290                                 | 31,143,000                                |
| <b>TOTAL</b>            | <b>32,619,000</b>                         | <b>34,989,290</b>                          | <b>31,143,000</b>                         |

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**KD21C25 (19)**  
**ANIMAL HUSBANDRY**

| <b>SCHEME NO</b> | <b>SCHEME NAME</b>                      | <b>BUDGET ESTIMATES 2023-2024</b> | <b>REVISED ESTIMATES 2023-2024</b> | <b>BUDGET ESTIMATES 2024-2025</b> |
|------------------|---|-----------------------------------|------------------------------------|-----------------------------------|
|                  |   | <b>Rs</b>                         | <b>Rs</b>                          | <b>Rs</b>                         |
| KD6022           | DISTRICT DIRECTOR AGRICUTLURE LIVESTOCK | 32,619,000                        | 34,989,290                         | 31,143,000                        |
| <b>TOTAL</b>     |   | <b>32,619,000</b>                 | <b>34,989,290</b>                  | <b>31,143,000</b>                 |

**KD21C25 (19)**  
**ANIMAL HUSBANDRY**

|               |   | <b>BUDGET<br/>ESTIMATES<br/>2023-2024</b> | <b>REVISED<br/>ESTIMATES<br/>2023-2024</b> | <b>BUDGET<br/>ESTIMATES<br/>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>25,083,000</u></b>                  | <b><u>27,554,290</u></b>                   | <b><u>28,858,000</u></b>                  |
| <b>A011</b>   | <b>PAY</b>                                  | <b><u>13,200,000</u></b>                  | <b><u>14,508,730</u></b>                   | <b><u>15,090,000</u></b>                  |
| <b>A011-1</b> | <b>TOTAL PAY OF OFFICERS</b>                | <b><u>3,550,000</u></b>                   | <b><u>3,763,010</u></b>                    | <b><u>3,900,000</u></b>                   |
| A01101        | Basic Pay Of Officer                        | 3,550,000                                 | 3,763,010                                  | 3,900,000                                 |
| <b>A011-2</b> | <b>TOTAL PAY OF OTHER STAFF</b>             | <b><u>9,650,000</u></b>                   | <b><u>10,745,720</u></b>                   | <b><u>11,190,000</u></b>                  |
| A01151        | Basic Pay Other Staff                       | 9,650,000                                 | 10,745,720                                 | 11,190,000                                |
| <b>A012</b>   | <b>ALLOWANCES</b>                           | <b><u>11,883,000</u></b>                  | <b><u>13,045,560</u></b>                   | <b><u>13,768,000</u></b>                  |
| <b>A012-1</b> | <b>TOTAL REGULAR ALLOWANCES</b>             | <b><u>11,883,000</u></b>                  | <b><u>13,045,560</u></b>                   | <b><u>13,218,000</u></b>                  |
| A01202        | House Rent Allowance                        | 1,350,000                                 | 1,105,170                                  | 1,150,000                                 |
| A01203        | Conveyance Allowance                        | 1,180,000                                 | 979,090                                    | 985,000                                   |
| A01207        | Washing Allowance                           | 290,000                                   | 279,600                                    | 280,000                                   |
| A01208        | Dress Allowance                             | 290,000                                   | 277,800                                    | 280,000                                   |
| A0120D        | Integrated Allowance                        | 98,000                                    | 165,600                                    | 166,000                                   |
| A01217        | Medical Allowance                           | 870,000                                   | 684,560                                    | 685,000                                   |
| A0121T        | Adhoc Relief Allowance 2013                 | 350,000                                   | 145,960                                    | 146,000                                   |
| A0122C        | Adhoc Relief Allowance - 2015               | 250,000                                   | 100,040                                    | 100,000                                   |
| A01233        | Unattractive Area Allowance                 | 870,000                                   | 679,510                                    | 685,000                                   |
| A0124H        | Special Allowance-2021                      | 485,000                                   | 638,390                                    | 639,000                                   |
| A0124L        | Weather Allowance                           | 450,000                                   | 331,200                                    | 332,000                                   |
| A0124N        | Disparity Reduction Allowance 2022- 15%     | 1,450,000                                 | 1,394,000                                  | 1,420,000                                 |
| A0124R        | Adhoc Relief Allowance 2022                 | 1,450,000                                 | 1,419,840                                  | 1,450,000                                 |
| A0124X        | Adhoc Relief Allowance 2023                 | 2,500,000                                 | 4,844,800                                  | 3,900,000                                 |
| A0125E        | Adhoc Relief Allowance 2024                 |   |  | 1,000,000                                 |
| <b>A012-2</b> | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b> |   |  | <b><u>550,000</u></b>                     |
| A01274        | Medical Charges                             |   |  | 550,000                                   |
| <b>A03</b>    | <b>TOTAL OPERATING EXPENSES</b>             | <b><u>7,425,000</u></b>                   | <b><u>7,280,000</u></b>                    | <b><u>2,175,000</u></b>                   |
| <b>A032</b>   | <b>COMMUNICATIONS</b>                       | <b><u>55,000</u></b>                      | <b><u>10,000</u></b>                       | <b><u>55,000</u></b>                      |
| A03201        | Postage and Telegraph                       | 5,000                                     | 5,000                                      | 5,000                                     |
| A03202        | Telephone and Trunk Call                    | 50,000                                    | 5,000                                      | 50,000                                    |

**KD21C25 (19)**  
**ANIMAL HUSBANDRY**

|                  |  | <b>BUDGET<br/>ESTIMATES<br/>2023-2024</b> | <b>REVISED<br/>ESTIMATES<br/>2023-2024</b> | <b>BUDGET<br/>ESTIMATES<br/>2024-2025</b> |
|------------------|--|---|--|---|
|                  |  | <b>Rs</b>                                 | <b>Rs</b>                                  | <b>Rs</b>                                 |
| <b>OBJECT</b>    | <b>SUMMARY</b>                                     |   |  |   |
| <b>A033</b>      | <b>UTILITIES</b>                                   | <b><u>50,000</u></b>                      | <b><u>50,000</u></b>                       |   |
| A03303           | Electricity  | 50,000                                    | 50,000                                     |   |
| <b>A034</b>      | <b>OCCUPANCY COSTS</b>                             | <b><u>330,000</u></b>                     | <b><u>330,000</u></b>                      | <b><u>330,000</u></b>                     |
| A03404           | Rent for other building                            | 330,000                                   | 330,000                                    | 330,000                                   |
| <b>A038</b>      | <b>TRAVEL &amp; TRANSPORTATION</b>                 | <b><u>820,000</u></b>                     | <b><u>720,000</u></b>                      | <b><u>620,000</u></b>                     |
| A03801           | Training - domestic                                | 150,000                                   | 50,000                                     | 150,000                                   |
| A03805           | Travelling Allowance                               | 500,000                                   | 500,000                                    | 300,000                                   |
| A03806           | Transportation of Goods                            | 20,000                                    | 20,000                                     | 20,000                                    |
| A03807           | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle | 150,000                                   | 150,000                                    | 150,000                                   |
| <b>A039</b>      | <b>GENERAL</b>                                     | <b><u>6,170,000</u></b>                   | <b><u>6,170,000</u></b>                    | <b><u>1,170,000</u></b>                   |
| A03901           | Stationery   | 50,000                                    | 50,000                                     | 50,000                                    |
| A03906           | Uniforms and Protective<br>Clothing                | 20,000                                    | 20,000                                     | 20,000                                    |
| A03907           | Advertising & Publicity                            | 50,000                                    | 50,000                                     | 50,000                                    |
| A03927           | Purchase of Drug and Medicines                     | 6,000,000                                 | 6,000,000                                  | 1,000,000                                 |
| A03970           | Others   | 50,000                                    | 50,000                                     | 50,000                                    |
| <b>A09</b>       | <b>TOTAL PHYSICAL ASSETS</b>                       | <b><u>1,000</u></b>                       | <b><u>120,000</u></b>                      |   |
| <b>A096</b>      | <b>PURCHASE OF PLANT &amp; MACHINERY</b>           | <b><u>1,000</u></b>                       | <b><u>120,000</u></b>                      |   |
| A09601           | Plant and Machinery                                | 1,000                                     | 120,000                                    |   |
| <b>A13</b>       | <b>TOTAL REPAIRS AND MAINTENANCE</b>               | <b><u>110,000</u></b>                     | <b><u>35,000</u></b>                       | <b><u>110,000</u></b>                     |
| <b>A130</b>      | <b>TRANSPORT</b>                                   | <b><u>100,000</u></b>                     | <b><u>10,000</u></b>                       | <b><u>100,000</u></b>                     |
| A13001           | Transport  | 100,000                                   | 10,000                                     | 100,000                                   |
| <b>A131</b>      | <b>MACHINERY AND EQUIPMENT</b>                     | <b><u>10,000</u></b>                      | <b><u>25,000</u></b>                       | <b><u>10,000</u></b>                      |
| A13101           | Machinery and Equipment                            | 10,000                                    | 25,000                                     | 10,000                                    |
| <b>NET TOTAL</b> |  | <b>32,619,000</b>                         | <b>34,989,290</b>                          | <b>31,143,000</b>                         |

**KD21C25 (19)**  
**ANIMAL HUSBANDRY**  
**SUMMARY OF SCALES FOR 2024-2025**

| <b>Pay SCALE</b> | <b>Permanent POSTS</b> | <b>Fresh POSTS</b> | <b>Continued POSTS</b> | <b>Total POSTS</b> | <b>Basic PAY</b>  |
|------------------|------------------------|--------------------|------------------------|--------------------|-------------------|
| 03               | 26                     |                    |                        | 26                 | 6,580,000         |
| 06               | 1                      |                    |                        | 1                  | 350,000           |
| 09               | 7                      |                    |                        | 7                  | 1,560,000         |
| 11               | 5                      |                    |                        | 5                  | 1,500,000         |
| 14               | 3                      |                    |                        | 3                  | 1,200,000         |
| 16               | 2                      |                    |                        | 2                  | 600,000           |
| 17               | 6                      |                    |                        | 6                  | 1,900,000         |
| 18               | 1                      |                    |                        | 1                  | 450,000           |
| 19               | 1                      |                    |                        | 1                  | 950,000           |
| <b>TOTAL</b>     | <b>52</b>              |                    |                        | <b>52</b>          | <b>15,090,000</b> |

**KD21C25 (19)**  
**ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>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>042106</b>   | <b>ANIMAL HUSBANDRY</b>                            |          |                    |           |                     |                      |                     |
| <b>KD6022</b>   | <b>DISTRICT DIRECTOR AGRICULTURE LIVESTOCK</b>     |          |                    |           |                     |                      |                     |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>           |          |                    |           | <u>25,083,000</u>   | <u>27,554,290</u>    | <u>28,858,000</u>   |
| <b>A011</b>   | <b>TOTAL PAY</b>                                   |          | <b>52</b>          | <b>52</b> | <u>13,200,000</u>   | <u>14,508,730</u>    | <u>15,090,000</u>   |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                       |          | <b>10</b>          | <b>10</b> | <u>3,550,000</u>    | <u>3,763,010</u>     | <u>3,900,000</u>    |
| A01101  | Total Basic Pay Of Officer                         |          | 10                 | 10        | <u>3,550,000</u>    | <u>3,763,010</u>     | <u>3,900,000</u>    |
| D488  | District Director Live Stock                       | (BPS-19) | 1                  | 1         | 850,000             |                      | 950,000             |
| S380  | Senior Veterinary Officer                          | (BPS-18) | 1                  | 1         | 350,000             |                      | 450,000             |
| A513  | Assistant Director ( IT )                          | (BPS-17) | 1                  | 1         | 250,000             |                      | 250,000             |
| F147  | Female Livestock Production Officer                | (BPS-17) | 1                  | 1         | 250,000             |                      | 350,000             |
| V010  | Veterinary Officer Health                          | (BPS-17) | 4                  | 4         | 1,250,000           |                      | 1,300,000           |
| A057  | Assistant  | (BPS-16) | 1                  | 1         | 350,000             |                      | 250,000             |
| C082  | Computer Operator                                  | (BPS-16) | 1                  | 1         | 250,000             |                      | 350,000             |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                    |          | <b>42</b>          | <b>42</b> | <u>9,650,000</u>    | <u>10,745,720</u>    | <u>11,190,000</u>   |
| A01151  | Total Basic Pay Other Staff                        |          | 42                 | 42        | <u>9,650,000</u>    | <u>10,745,720</u>    | <u>11,190,000</u>   |
| S035  | Senior Clerk                                       | (BPS-14) | 1                  | 1         | 350,000             |                      | 350,000             |
| V033  | Veterinary Supervisor                              | (BPS-14) | 2                  | 2         | 650,000             |                      | 850,000             |
| J013  | Junior Clerk                                       | (BPS-11) | 1                  | 1         | 250,000             |                      | 250,000             |
| S403  | Senior Veterinary Assistant                        | (BPS-11) | 4                  | 4         | 1,250,000           |                      | 1,250,000           |
| V008  | Veterinary Assistant                               | (BPS-09) | 7                  | 7         | 1,250,000           |                      | 1,560,000           |
| D112  | Driver   | (BPS-06) | 1                  | 1         | 250,000             |                      | 350,000             |
| B070  | Behishti-Cum-Khakrob                               | (BPS-03) | 9                  | 9         | 1,850,000           |                      | 1,850,000           |
| C018  | Cattle Attendant                                   | (BPS-03) | 4                  | 4         | 650,000             |                      | 1,250,000           |
| C057  | Chowkidar  | (BPS-03) | 7                  | 7         | 1,650,000           |                      | 1,650,000           |
| C118  | Chowkidar-Cum-Behishti                             | (BPS-03) | 5                  | 5         | 1,250,000           |                      | 1,580,000           |
| N005  | Naib Qasid   | (BPS-03) | 1                  | 1         | 250,000             |                      | 250,000             |

**KD21C25 (19)**  
**ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|   | 2023-2024          | 2024-2025 | 2023-2024                | 2023-2024                | 2024-2025                |
|   |                    |           | Rs                       | Rs                       | Rs                       |
| <b>04 ECONOMIC AFFAIRS</b>  |                    |           |                          |                          |                          |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                    |           |                          |                          |                          |
| <b>0421 AGRICULTURE</b>   |                    |           |                          |                          |                          |
| <b>042106 ANIMAL HUSBANDRY</b>  |                    |           |                          |                          |                          |
| <b>KD6022 DISTRICT DIRECTOR AGRICULTURE LIVESTOCK</b>                 |                    |           |                          |                          |                          |
| <b>A012 TOTAL ALLOWANCES</b>  |                    |           | <b><u>11,883,000</u></b> | <b><u>13,045,560</u></b> | <b><u>13,768,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                    |           | <b><u>11,883,000</u></b> | <b><u>13,045,560</u></b> | <b><u>13,218,000</u></b> |
| A01202 House Rent Allowance   |                    |           | 1,350,000                | 1,105,170                | 1,150,000                |
| A01203 Conveyance Allowance   |                    |           | 1,180,000                | 979,090                  | 985,000                  |
| A01207 Washing Allowance  |                    |           | 290,000                  | 279,600                  | 280,000                  |
| A01208 Dress Allowance  |                    |           | 290,000                  | 277,800                  | 280,000                  |
| A0120D Integrated Allowance   |                    |           | 98,000                   | 165,600                  | 166,000                  |
| A01217 Medical Allowance  |                    |           | 870,000                  | 684,560                  | 685,000                  |
| A0121T Adhoc Relief Allowance 2013                                    |                    |           | 350,000                  | 145,960                  | 146,000                  |
| A0122C Adhoc Relief Allowance - 2015                                  |                    |           | 250,000                  | 100,040                  | 100,000                  |
| A01233 Unattractive Area Allowance                                    |                    |           | <u>870,000</u>           | <u>679,510</u>           | <u>685,000</u>           |
| 001 Unattractive area allowance                                       |                    |           | 870,000                  | 679,510                  | 685,000                  |
| A0124H Special Allowance-2021   |                    |           | 485,000                  | 638,390                  | 639,000                  |
| A0124L Weather Allowance  |                    |           | 450,000                  | 331,200                  | 332,000                  |
| A0124N Disparity Reduction Allowance<br>2022- 15%                     |                    |           | 1,450,000                | 1,394,000                | 1,420,000                |
| A0124R Adhoc Relief Allowance 2022                                    |                    |           | 1,450,000                | 1,419,840                | 1,450,000                |
| A0124X Adhoc Relief Allowance 2023                                    |                    |           | 2,500,000                | 4,844,800                | 3,900,000                |
| A0125E Adhoc Relief Allowance 2024                                    |                    |           |                          |                          | 1,000,000                |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                    |           |                          |                          | <b><u>550,000</u></b>    |
| A01274 Medical Charges  |                    |           |                          |                          | <u>550,000</u>           |
| 001 Medical Charges   |                    |           |                          |                          | 550,000                  |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                    |           | <b><u>7,425,000</u></b>  | <b><u>7,280,000</u></b>  | <b><u>2,175,000</u></b>  |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                    |           | <b><u>55,000</u></b>     | <b><u>10,000</u></b>     | <b><u>55,000</u></b>     |
| A03201 Postage and Telegraph  |                    |           | 5,000                    | 5,000                    | 5,000                    |
| A03202 Telephone and Trunk Call                                       |                    |           | <u>50,000</u>            | <u>5,000</u>             | <u>50,000</u>            |
| 001 Telephone and Trunk Call  |                    |           | 50,000                   | 5,000                    | 50,000                   |
| <b>A033 TOTAL UTILITIES</b>   |                    |           | <b><u>50,000</u></b>     | <b><u>50,000</u></b>     |                          |
| A03303 Electricity  |                    |           | <u>50,000</u>            | <u>50,000</u>            |                          |

**KD21C25 (19)**  
**ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|   | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|   |                    |           | Rs                      | Rs                      | Rs                      |
| <b>04 ECONOMIC AFFAIRS</b>  |                    |           |                         |                         |                         |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                    |           |                         |                         |                         |
| <b>0421 AGRICULTURE</b>   |                    |           |                         |                         |                         |
| <b>042106 ANIMAL HUSBANDRY</b>  |                    |           |                         |                         |                         |
| <b>KD6022 DISTRICT DIRECTOR AGRICULTURE LIVESTOCK</b>                 |                    |           |                         |                         |                         |
| 001 Electricity   |                    |           | 50,000                  | 50,000                  |                         |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                                     |                    |           | <b><u>330,000</u></b>   | <b><u>330,000</u></b>   | <b><u>330,000</u></b>   |
| A03404 Rent for other building  |                    |           | 330,000                 | 330,000                 | 330,000                 |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                    |           | <b><u>820,000</u></b>   | <b><u>720,000</u></b>   | <b><u>620,000</u></b>   |
| A03801 Training - domestic  |                    |           | 150,000                 | 50,000                  | 150,000                 |
| A03805 Travelling Allowance   |                    |           | <u>500,000</u>          | <u>500,000</u>          | <u>300,000</u>          |
| 001 Travelling Allowance  |                    |           | 500,000                 | 500,000                 | 300,000                 |
| A03806 Transportation of Goods  |                    |           | <u>20,000</u>           | <u>20,000</u>           | <u>20,000</u>           |
| 001 Transportation of Goods   |                    |           | 20,000                  | 20,000                  | 20,000                  |
| A03807 P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle             |                    |           | <u>150,000</u>          | <u>150,000</u>          | <u>150,000</u>          |
| 001 POL Charges A.planes H.coptors S.cars for Generator               |                    |           | 150,000                 | 150,000                 | 150,000                 |
| <b>A039 TOTAL GENERAL</b>   |                    |           | <b><u>6,170,000</u></b> | <b><u>6,170,000</u></b> | <b><u>1,170,000</u></b> |
| A03901 Stationery   |                    |           | <u>50,000</u>           | <u>50,000</u>           | <u>50,000</u>           |
| 001 Stationery Charges  |                    |           | 50,000                  | 50,000                  | 50,000                  |
| A03906 Uniforms and Protective Clothing                               |                    |           | 20,000                  | 20,000                  | 20,000                  |
| A03907 Advertising & Publicity  |                    |           | <u>50,000</u>           | <u>50,000</u>           | <u>50,000</u>           |
| 001 Advertising and Publicity   |                    |           | 50,000                  |                         | 50,000                  |
| 002 Pamphlets   |                    |           |                         | 50,000                  |                         |
| A03927 Purchase of Drug and Medicines                                 |                    |           | <u>6,000,000</u>        | <u>6,000,000</u>        | <u>1,000,000</u>        |
| 001 Purchase of Drugs and medicines                                   |                    |           | 6,000,000               | 6,000,000               | 1,000,000               |
| A03970 Others   |                    |           | <u>50,000</u>           | <u>50,000</u>           | <u>50,000</u>           |
| 001 Others  |                    |           | 50,000                  | 50,000                  | 50,000                  |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                    |           | <b><u>1,000</u></b>     | <b><u>120,000</u></b>   |                         |
| <b>A096 TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>               |                    |           | <b><u>1,000</u></b>     | <b><u>120,000</u></b>   |                         |
| A09601 Plant and Machinery  |                    |           | <u>1,000</u>            | <u>120,000</u>          |                         |
| 001 Plant and Machinery   |                    |           | 1,000                   | 120,000                 |                         |

**KD21C25 (19)**  
**ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|   |                    |           | Rs                  | Rs                   | Rs                  |
| <b>04 ECONOMIC AFFAIRS</b>  |                    |           |                     |                      |                     |
| <b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>                |                    |           |                     |                      |                     |
| <b>0421 AGRICULTURE</b>   |                    |           |                     |                      |                     |
| <b>042106 ANIMAL HUSBANDRY</b>  |                    |           |                     |                      |                     |
| <b>KD6022 DISTRICT DIRECTOR AGRICUTLURE LIVESTOCK</b>                 |                    |           |                     |                      |                     |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                    |           | <u>110,000</u>      | <u>35,000</u>        | <u>110,000</u>      |
| <b>A130 TOTAL TRANSPORT</b>   |                    |           | <u>100,000</u>      | <u>10,000</u>        | <u>100,000</u>      |
| A13001 Transport  |                    |           | <u>100,000</u>      | <u>10,000</u>        | <u>100,000</u>      |
| 001 Transport   |                    |           | 100,000             | 10,000               | 100,000             |
| <b>A131 TOTAL MACHINERY AND<br/>EQUIPMENT</b>                         |                    |           | <u>10,000</u>       | <u>25,000</u>        | <u>10,000</u>       |
| A13101 Machinery and Equipment  |                    |           | <u>10,000</u>       | <u>25,000</u>        | <u>10,000</u>       |
| 001 Machinery and Equipment   |                    |           | 10,000              | 25,000               | 10,000              |
| <b>DISTRICT DIRECTOR AGRICUTLURE LIVESTOCK</b>                        |                    |           | <b>32,619,000</b>   | <b>34,989,290</b>    | <b>31,143,000</b>   |

**KD21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**  
**BUDGET ESTIMATES 2024-2025**

|              | <b>POSTS<br/>2024-2025</b> | <b>BUDGET<br/>ESTIMATES<br/>2023-2024</b> | <b>REVISED<br/>ESTIMATES<br/>2023-2024</b> | <b>BUDGET ESTIMATES 2024-2025</b> |                   |                  |
|--------------|----------------------------|---|--|-----------------------------------|-------------------|------------------|
|              |                            |   |  | <b>SALARY</b>                     | <b>NON-SALARY</b> | <b>TOTAL</b>     |
| KOHISTAN     | 23                         | 7,394,000                                 | 6,949,470                                  | 8,023,220                         | 850,000           | 8,873,220        |
| <b>TOTAL</b> | <b>23</b>                  | <b>7,394,000</b>                          | <b>6,949,470</b>                           | <b>8,023,220</b>                  | <b>850,000</b>    | <b>8,873,220</b> |

**KD21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

|                 |           |                  |
|-----------------|-----------|------------------|
|                 | <b>Rs</b> | <b>0</b>         |
| <b>Charged:</b> |           | <b>8,873,220</b> |
| <b>Voted:</b>   |           | <b>8,873,220</b> |
| <b>Total:</b>   |           | <b>8,873,220</b> |

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**HEAD OF DEPARTMENT**

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|                                | <b>BUDGET<br/>ESTIMATES<br/>2023-2024</b> | <b>REVISED<br/>ESTIMATES<br/>2023-2024</b> | <b>BUDGET<br/>ESTIMATES<br/>2024-2025</b> |
|--------------------------------|---|--|---|
|                                | <b>Rs</b>                                 | <b>Rs</b>                                  | <b>Rs</b>                                 |
| <b>SUMMARY</b>                 |   |  |   |
| <b>FUNCTIONAL</b>              |   |  |   |
| 108101 SOCIAL WELFARE MEASURES | 7,394,000                                 | 6,949,470                                  | 8,873,220                                 |
| <b>TOTAL</b>                   | <b>7,394,000</b>                          | <b>6,949,470</b>                           | <b>8,873,220</b>                          |

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**KD21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

| <b>SCHEME<br/>NO</b> | <b>SCHEME NAME</b> | <b>BUDGET<br/>ESTIMATES<br/>2023-2024</b> | <b>REVISED<br/>ESTIMATES<br/>2023-2024</b> | <b>BUDGET<br/>ESTIMATES<br/>2024-2025</b> |
|----------------------|--------------------|---|--|---|
|                      |                    | <b>Rs</b>                                 | <b>Rs</b>                                  | <b>Rs</b>                                 |
| KD6024               | DDO SOCAIL WELFARE | 7,394,000                                 | 6,949,470                                  | 8,873,220                                 |
| <b>TOTAL</b>         |                    | <b>7,394,000</b>                          | <b>6,949,470</b>                           | <b>8,873,220</b>                          |

**KD21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

|               |   | <b>BUDGET<br/>ESTIMATES<br/>2023-2024</b> | <b>REVISED<br/>ESTIMATES<br/>2023-2024</b> | <b>BUDGET<br/>ESTIMATES<br/>2024-2025</b> |
|---------------|---|---|--|---|
|               |   | <b>Rs</b>                                 | <b>Rs</b>                                  | <b>Rs</b>                                 |
| <b>OBJECT</b> | <b>SUMMARY</b>                                      |   |  |   |
| <b>A01</b>    | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>            | <b><u>6,543,000</u></b>                   | <b><u>5,619,470</u></b>                    | <b><u>8,023,220</u></b>                   |
| <b>A011</b>   | <b>PAY</b>  | <b><u>4,177,000</u></b>                   | <b><u>2,915,790</u></b>                    | <b><u>5,327,000</u></b>                   |
| <b>A011-1</b> | <b>TOTAL PAY OF OFFICERS</b>                        | <b><u>850,000</u></b>                     | <b><u>250,000</u></b>                      | <b><u>1,075,000</u></b>                   |
| A01101        | Basic Pay Of Officer                                | 850,000                                   | 250,000                                    | 1,075,000                                 |
| <b>A011-2</b> | <b>TOTAL PAY OF OTHER STAFF</b>                     | <b><u>3,327,000</u></b>                   | <b><u>2,665,790</u></b>                    | <b><u>4,252,000</u></b>                   |
| A01151        | Basic Pay Other Staff                               | 3,327,000                                 | 2,665,790                                  | 4,252,000                                 |
| <b>A012</b>   | <b>ALLOWANCES</b>                                   | <b><u>2,366,000</u></b>                   | <b><u>2,703,680</u></b>                    | <b><u>2,696,220</u></b>                   |
| <b>A012-1</b> | <b>TOTAL REGULAR ALLOWANCES</b>                     | <b><u>2,366,000</u></b>                   | <b><u>2,703,680</u></b>                    | <b><u>2,696,220</u></b>                   |
| A01202        | House Rent Allowance                                | 310,000                                   | 275,840                                    | 278,000                                   |
| A01203        | Conveyance Allowance                                | 280,000                                   | 229,320                                    | 230,000                                   |
| A01207        | Washing Allowance                                   | 110,000                                   | 97,800                                     | 98,000                                    |
| A01208        | Dress Allowance                                     | 110,000                                   | 96,000                                     | 98,000                                    |
| A0120D        | Integrated Allowance                                | 32,000                                    | 57,600                                     | 58,000                                    |
| A0121T        | Adhoc Relief Allowance 2013                         | 30,000                                    | 21,030                                     | 22,000                                    |
| A0122C        | Adhoc Relief Allowance - 2015                       | 36,000                                    | 26,780                                     | 27,000                                    |
| A0122N        | Special Conveyance Allowance to Disbalded Employees | 36,000                                    | 72,000                                     | 72,000                                    |
| A01233        | Unattractive Area Allowance                         | 210,000                                   | 220,220                                    | 220,220                                   |
| A0124H        | Special Allowance-2021                              | 250,000                                   | 105,000                                    | 106,000                                   |
| A0124L        | Weather Allowance                                   | 92,000                                    | 92,000                                     | 92,000                                    |
| A0124N        | Disparity Reduction Allowance 2022- 15%             | 250,000                                   | 238,930                                    | 240,000                                   |
| A0124R        | Adhoc Relief Allowance 2022                         | 270,000                                   | 256,220                                    | 240,000                                   |
| A0124X        | Adhoc Relief Allowance 2023                         | 350,000                                   | 914,940                                    | 715,000                                   |
| A0125E        | Adhoc Relief Allowance 2024                         |   |  | 200,000                                   |
| <b>A03</b>    | <b>TOTAL OPERATING EXPENSES</b>                     | <b><u>851,000</u></b>                     | <b><u>1,330,000</u></b>                    | <b><u>850,000</u></b>                     |
| <b>A032</b>   | <b>COMMUNICATIONS</b>                               | <b><u>65,000</u></b>                      | <b><u>65,000</u></b>                       | <b><u>65,000</u></b>                      |
| A03201        | Postage and Telegraph                               | 5,000                                     | 5,000                                      | 5,000                                     |
| A03202        | Telephone and Trunk Call                            | 60,000                                    | 60,000                                     | 60,000                                    |
| <b>A033</b>   | <b>UTILITIES</b>                                    | <b><u>80,000</u></b>                      | <b><u>230,000</u></b>                      | <b><u>80,000</u></b>                      |
| A03303        | Electricity   | 80,000                                    | 80,000                                     | 80,000                                    |
| A03305        | POL fore Generator                                  |   | 150,000                                    |   |

**KD21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

|                  |                                     | <b>BUDGET<br/>ESTIMATES<br/>2023-2024</b> | <b>REVISED<br/>ESTIMATES<br/>2023-2024</b> | <b>BUDGET<br/>ESTIMATES<br/>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>              | <u><b>540,000</b></u>                     | <u><b>540,000</b></u>                      | <u><b>540,000</b></u>                     |
| A03402           | Rent for Office Building            | 540,000                                   | 540,000                                    | 540,000                                   |
| <b>A038</b>      | <b>TRAVEL &amp; TRANSPORTATION</b>  | <u><b>100,000</b></u>                     | <u><b>250,000</b></u>                      | <u><b>100,000</b></u>                     |
| A03805           | Travelling Allowance                | 100,000                                   | 250,000                                    | 100,000                                   |
| <b>A039</b>      | <b>GENERAL</b>                      | <u><b>66,000</b></u>                      | <u><b>245,000</b></u>                      | <u><b>65,000</b></u>                      |
| A03901           | Stationery                          | 20,000                                    | 80,000                                     | 20,000                                    |
| A03906           | Uniforms and Protective<br>Clothing | 15,000                                    | 15,000                                     | 15,000                                    |
| A03942           | Cost of Other Stores                | 1,000                                     |  |   |
| A03970           | Others                              | 30,000                                    | 150,000                                    | 30,000                                    |
| <b>NET TOTAL</b> |                                     | <b>7,394,000</b>                          | <b>6,949,470</b>                           | <b>8,873,220</b>                          |

**KD21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**  
**SUMMARY OF SCALES FOR 2024-2025**

| <b>Pay SCALE</b> | <b>Permanent POSTS</b> | <b>Fresh POSTS</b> | <b>Continued POSTS</b> | <b>Total POSTS</b> | <b>Basic PAY</b> |
|------------------|------------------------|--------------------|------------------------|--------------------|------------------|
| 03               | 8                      |                    |                        | 8                  | 1,427,000        |
| 06               | 4                      |                    |                        | 4                  | 800,000          |
| 08               | 2                      |                    |                        | 2                  | 450,000          |
| 11               | 5                      |                    |                        | 5                  | 1,575,000        |
| 16               | 2                      |                    |                        | 2                  | 375,000          |
| 17               | 2                      |                    |                        | 2                  | 700,000          |
| <b>TOTAL</b>     | <b>23</b>              |                    |                        | <b>23</b>          | <b>5,327,000</b> |

**KD21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

**108101 SOCIAL WELFARE MEASURES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|   | 2023-2024          | 2024-2025 | 2023-2024               | 2023-2024               | 2024-2025               |
|   |                    |           | Rs                      | Rs                      | Rs                      |
| <b>10 SOCIAL PROTECTION</b>   |                    |           |                         |                         |                         |
| <b>108 OTHERS</b>   |                    |           |                         |                         |                         |
| <b>1081 OTHERS</b>  |                    |           |                         |                         |                         |
| <b>108101 SOCIAL WELFARE MEASURES</b>                                 |                    |           |                         |                         |                         |
| <b>KD6024 DDO SOCAIL WELFARE</b>                                      |                    |           |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |                    |           | <b><u>6,543,000</u></b> | <b><u>5,619,470</u></b> | <b><u>8,023,220</u></b> |
| <b>A011 TOTAL PAY</b>   | <b>23</b>          | <b>23</b> | <b><u>4,177,000</u></b> | <b><u>2,915,790</u></b> | <b><u>5,327,000</u></b> |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>4</b>           | <b>4</b>  | <b><u>850,000</u></b>   | <b><u>250,000</u></b>   | <b><u>1,075,000</u></b> |
| A01101 Total Basic Pay Of Officer                                     | 4                  | 4         | <u>850,000</u>          | <u>250,000</u>          | <u>1,075,000</u>        |
| D288 District Officer/Social Welfare Officer (BPS-17)                 | 1                  | 1         | 350,000                 |                         | 450,000                 |
| P070 Principal (BPS-17)   | 1                  | 1         | 250,000                 |                         | 250,000                 |
| A126 Assistant Physiotherapist (BPS-16)                               | 1                  | 1         | 125,000                 |                         | 125,000                 |
| S063 Senior Teacher (BPS-16)  | 1                  | 1         | 125,000                 |                         | 250,000                 |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>19</b>          | <b>19</b> | <b><u>3,327,000</u></b> | <b><u>2,665,790</u></b> | <b><u>4,252,000</u></b> |
| A01151 Total Basic Pay Other Staff                                    | 19                 | 19        | <u>3,327,000</u>        | <u>2,665,790</u>        | <u>4,252,000</u>        |
| J013 Junior Clerk (BPS-11)  | 2                  | 2         | 450,000                 |                         | 950,000                 |
| J026 Junior Teacher (BPS-11)  | 1                  | 1         | 250,000                 |                         | 250,000                 |
| R028 Religious Teacher (BPS-11)                                       | 1                  | 1         | 125,000                 |                         | 125,000                 |
| V013 Vocational Teacher (BPS-11)                                      | 1                  | 1         | 150,000                 |                         | 250,000                 |
| N001 N.C Instructor (BPS-08)  | 2                  | 2         | 250,000                 |                         | 450,000                 |
| A170 Auxiliary Worker (BPS-06)  | 2                  | 2         | 450,000                 |                         | 450,000                 |
| D112 Driver (BPS-06)  | 2                  | 2         | 450,000                 |                         | 350,000                 |
| A171 Aya (BPS-03)   | 1                  | 1         | 125,000                 |                         | 250,000                 |
| C057 Chowkidar (BPS-03)   | 3                  | 3         | 450,000                 |                         | 450,000                 |
| C083 Conductor (BPS-03)   | 1                  | 1         | 125,000                 |                         | 125,000                 |
| N005 Naib Qasid (BPS-03)  | 2                  | 2         | 350,000                 |                         | 450,000                 |
| S162 Sweeper (BPS-03)   | 1                  | 1         | 152,000                 |                         | 152,000                 |
| <b>A012 TOTAL ALLOWANCES</b>  |                    |           | <b><u>2,366,000</u></b> | <b><u>2,703,680</u></b> | <b><u>2,696,220</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                    |           | <b><u>2,366,000</u></b> | <b><u>2,703,680</u></b> | <b><u>2,696,220</u></b> |

**KD21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

**108101 SOCIAL WELFARE MEASURES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES   |
|---|--------------------|-----------|-----------------------|-------------------------|-----------------------|
|   | 2023-2024          | 2024-2025 | 2023-2024             | 2023-2024               | 2024-2025             |
|   |                    |           | Rs                    | Rs                      | Rs                    |
| <b>10 SOCIAL PROTECTION</b>   |                    |           |                       |                         |                       |
| <b>108 OTHERS</b>   |                    |           |                       |                         |                       |
| <b>1081 OTHERS</b>  |                    |           |                       |                         |                       |
| <b>108101 SOCIAL WELFARE MEASURES</b>                                 |                    |           |                       |                         |                       |
| <b>KD6024 DDO SOCAIL WELFARE</b>                                      |                    |           |                       |                         |                       |
| A01202 House Rent Allowance   |                    |           | 310,000               | 275,840                 | 278,000               |
| A01203 Conveyance Allowance   |                    |           | 280,000               | 229,320                 | 230,000               |
| A01207 Washing Allowance  |                    |           | 110,000               | 97,800                  | 98,000                |
| A01208 Dress Allowance  |                    |           | 110,000               | 96,000                  | 98,000                |
| A0120D Integrated Allowance   |                    |           | 32,000                | 57,600                  | 58,000                |
| A0121T Adhoc Relief Allowance 2013                                    |                    |           | 30,000                | 21,030                  | 22,000                |
| A0122C Adhoc Relief Allowance - 2015                                  |                    |           | 36,000                | 26,780                  | 27,000                |
| A0122N Special Conveyance Allowance<br>to Disbaled Employees          |                    |           | 36,000                | 72,000                  | 72,000                |
| A01233 Unattractive Area Allowance                                    |                    |           | <u>210,000</u>        | <u>220,220</u>          | <u>220,220</u>        |
| 001 Unattractive area allowance                                       |                    |           | 210,000               | 220,220                 | 220,220               |
| A0124H Special Allowance-2021   |                    |           | 250,000               | 105,000                 | 106,000               |
| A0124L Weather Allowance  |                    |           | 92,000                | 92,000                  | 92,000                |
| A0124N Disparity Reduction Allowance<br>2022- 15%                     |                    |           | 250,000               | 238,930                 | 240,000               |
| A0124R Adhoc Relief Allowance 2022                                    |                    |           | 270,000               | 256,220                 | 240,000               |
| A0124X Adhoc Relief Allowance 2023                                    |                    |           | 350,000               | 914,940                 | 715,000               |
| A0125E Adhoc Relief Allowance 2024                                    |                    |           |                       |                         | 200,000               |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                    |           | <b><u>851,000</u></b> | <b><u>1,330,000</u></b> | <b><u>850,000</u></b> |
| <b>A032 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  |                    |           | 5,000                 | 5,000                   | 5,000                 |
| A03202 Telephone and Trunk Call                                       |                    |           | <u>60,000</u>         | <u>60,000</u>           | <u>60,000</u>         |
| 001 Telephone and Trunk Call  |                    |           | 60,000                | 60,000                  | 60,000                |
| <b>A033 TOTAL UTILITIES</b>   |                    |           | <b><u>80,000</u></b>  | <b><u>230,000</u></b>   | <b><u>80,000</u></b>  |
| A03303 Electricity  |                    |           | <u>80,000</u>         | <u>80,000</u>           | <u>80,000</u>         |
| 001 Electricity   |                    |           | 80,000                | 80,000                  | 80,000                |
| A03305 POL fore Generator   |                    |           |                       | 150,000                 |                       |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                                     |                    |           | <b><u>540,000</u></b> | <b><u>540,000</u></b>   | <b><u>540,000</u></b> |
| A03402 Rent for Office Building                                       |                    |           | 540,000               | 540,000                 | 540,000               |

**KD21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

**108101 SOCIAL WELFARE MEASURES**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   | 2023-2024          | 2024-2025 | 2023-2024           | 2023-2024            | 2024-2025           |
|   |                    |           | Rs                  | Rs                   | Rs                  |
| <b>10 SOCIAL PROTECTION</b>   |                    |           |                     |                      |                     |
| <b>108 OTHERS</b>   |                    |           |                     |                      |                     |
| <b>1081 OTHERS</b>  |                    |           |                     |                      |                     |
| <b>108101 SOCIAL WELFARE MEASURES</b>                                 |                    |           |                     |                      |                     |
| <b>KD6024 DDO SOCAIL WELFARE</b>                                      |                    |           |                     |                      |                     |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                    |           | <u>100,000</u>      | <u>250,000</u>       | <u>100,000</u>      |
| A03805 Travelling Allowance   |                    |           | <u>100,000</u>      | <u>250,000</u>       | <u>100,000</u>      |
| 001 Travelling Allowance  |                    |           | 100,000             | 250,000              | 100,000             |
| <b>A039 TOTAL GENERAL</b>   |                    |           | <u>66,000</u>       | <u>245,000</u>       | <u>65,000</u>       |
| A03901 Stationery   |                    |           | <u>20,000</u>       | <u>80,000</u>        | <u>20,000</u>       |
| 001 Stationery Charges  |                    |           | 20,000              | 80,000               | 20,000              |
| A03906 Uniforms and Protective Clothing                               |                    |           | 15,000              | 15,000               | 15,000              |
| A03942 Cost of Other Stores   |                    |           | <u>1,000</u>        |                      |                     |
| 001 Cost of other Stores  |                    |           | 1,000               |                      |                     |
| A03970 Others   |                    |           | <u>30,000</u>       | <u>150,000</u>       | <u>30,000</u>       |
| 001 Others  |                    |           | 30,000              | 150,000              | 30,000              |
| <b>DDO SOCAIL WELFARE</b>   |                    |           | <b>7,394,000</b>    | <b>6,949,470</b>     | <b>8,873,220</b>    |

**KD21C46 (38)**  
**SPORTS CULTURE TOURISM & MUSEUMS**  
**BUDGET ESTIMATES 2024-2025**

|              | <b>POSTS<br/>2024-2025</b> | <b>BUDGET<br/>ESTIMATES<br/>2023-2024</b> | <b>REVISED<br/>ESTIMATES<br/>2023-2024</b> | <b>BUDGET ESTIMATES 2024-2025</b> |                   |                   |
|--------------|----------------------------|---|--|-----------------------------------|-------------------|-------------------|
|              |                            |   |  | <b>SALARY</b>                     | <b>NON-SALARY</b> | <b>TOTAL</b>      |
| KOHISTAN     | 30                         | 13,758,500                                | 14,199,730                                 | 12,314,120                        | 3,484,000         | 15,798,120        |
| <b>TOTAL</b> | <b>30</b>                  | <b>13,758,500</b>                         | <b>14,199,730</b>                          | <b>12,314,120</b>                 | <b>3,484,000</b>  | <b>15,798,120</b> |

**KD21C46 (38)**  
**SPORTS CULTURE TOURISM & MUSEUMS**

|                 |                   |
|-----------------|-------------------|
|                 | <b>Rs</b>         |
| <b>Charged:</b> | <b>0</b>          |
| <b>Voted:</b>   | <b>15,798,120</b> |
| <b>Total:</b>   | <b>15,798,120</b> |

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**HEAD OF DEPARTMENT**

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|                       | <b>BUDGET<br/>ESTIMATES<br/>2023-2024</b> | <b>REVISED<br/>ESTIMATES<br/>2023-2024</b> | <b>BUDGET<br/>ESTIMATES<br/>2024-2025</b> |
|-----------------------|---|--|---|
|                       | <b>Rs</b>                                 | <b>Rs</b>                                  | <b>Rs</b>                                 |
| <b>SUMMARY</b>        |   |  |   |
| <b>FUNCTIONAL</b>     |   |  |   |
| 081105 ADMINISTRATION | 13,758,500                                | 14,199,730                                 | 15,798,120                                |
| <b>TOTAL</b>          | <b>13,758,500</b>                         | <b>14,199,730</b>                          | <b>15,798,120</b>                         |

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**KD21C46 (38)**  
**SPORTS CULTURE TOURISM & MUSEUMS**

| SCHEME<br>NO | SCHEME NAME                        | BUDGET<br>ESTIMATES<br>2023-2024 | REVISED<br>ESTIMATES<br>2023-2024 | BUDGET<br>ESTIMATES<br>2024-2025 |
|--------------|------------------------------------|----------------------------------|-----------------------------------|----------------------------------|
|              |                                    | Rs                               | Rs                                | Rs                               |
| KD6033       | DISTRICT SPORTS AND CULTURE        | 8,212,000                        | 8,769,410                         | 8,633,000                        |
| KD6126       | District Youth Affiars<br>Kohistan | 5,546,500                        | 5,430,320                         | 7,165,120                        |
| <b>TOTAL</b> |                                    | <b>13,758,500</b>                | <b>14,199,730</b>                 | <b>15,798,120</b>                |

**KD21C46 (38)**  
**SPORTS CULTURE TOURISM & MUSEUMS**

|               |  | <b>BUDGET<br/>ESTIMATES<br/>2023-2024</b> | <b>REVISED<br/>ESTIMATES<br/>2023-2024</b> | <b>BUDGET<br/>ESTIMATES<br/>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>10,223,500</u></b>                  | <b><u>8,592,730</u></b>                    | <b><u>12,314,120</u></b>                  |
| <b>A011</b>   | <b>PAY</b>                               | <b><u>5,981,000</u></b>                   | <b><u>3,997,880</u></b>                    | <b><u>7,500,000</u></b>                   |
| <b>A011-1</b> | <b>TOTAL PAY OF OFFICERS</b>             | <b><u>2,100,000</u></b>                   | <b><u>1,379,780</u></b>                    | <b><u>2,400,000</u></b>                   |
| A01101        | Basic Pay Of Officer                     | 2,100,000                                 | 1,379,780                                  | 2,400,000                                 |
| <b>A011-2</b> | <b>TOTAL PAY OF OTHER STAFF</b>          | <b><u>3,881,000</u></b>                   | <b><u>2,618,100</u></b>                    | <b><u>5,100,000</u></b>                   |
| A01151        | Basic Pay Other Staff                    | 3,881,000                                 | 2,618,100                                  | 5,100,000                                 |
| <b>A012</b>   | <b>ALLOWANCES</b>                        | <b><u>4,242,500</u></b>                   | <b><u>4,594,850</u></b>                    | <b><u>4,814,120</u></b>                   |
| <b>A012-1</b> | <b>TOTAL REGULAR ALLOWANCES</b>          | <b><u>4,242,500</u></b>                   | <b><u>4,594,850</u></b>                    | <b><u>4,814,120</u></b>                   |
| A01202        | House Rent Allowance                     | 460,000                                   | 537,970                                    | 539,000                                   |
| A01203        | Conveyance Allowance                     | 472,000                                   | 485,930                                    | 493,000                                   |
| A01207        | Washing Allowance                        | 107,000                                   | 144,000                                    | 144,000                                   |
| A01208        | Dress Allowance                          | 107,000                                   | 144,000                                    | 144,000                                   |
| A0120D        | Integrated Allowance                     | 69,000                                    | 86,400                                     | 89,000                                    |
| A01217        | Medical Allowance                        | 205,000                                   | 298,900                                    | 300,120                                   |
| A0121T        | Adhoc Relief Allowance 2013              | 125,000                                   | 19,680                                     | 197,000                                   |
| A01226        | Computer Allowance                       | 180,000                                   | 18,000                                     | 18,000                                    |
| A0122C        | Adhoc Relief Allowance - 2015            | 165,000                                   | 20,000                                     | 20,000                                    |
| A01233        | Unattractive Area Allowance              | 340,000                                   | 348,750                                    | 350,000                                   |
| A0124H        | Special Allowance-2021                   | 360,000                                   | 214,640                                    | 225,000                                   |
| A0124L        | Weather Allowance                        | 217,500                                   | 147,200                                    | 148,000                                   |
| A0124N        | Disparity Reduction Allowance 2022- 15%  | 360,000                                   | 394,400                                    | 396,000                                   |
| A0124R        | Adhoc Relief Allowance 2022              | 375,000                                   | 385,330                                    | 399,000                                   |
| A0124X        | Adhoc Relief Allowance 2023              | 700,000                                   | 1,349,650                                  | 952,000                                   |
| A0125E        | Adhoc Relief Allowance 2024              |   |  | 400,000                                   |
| <b>A03</b>    | <b>TOTAL OPERATING EXPENSES</b>          | <b><u>1,385,000</u></b>                   | <b><u>1,873,000</u></b>                    | <b><u>1,435,000</u></b>                   |
| <b>A032</b>   | <b>COMMUNICATIONS</b>                    | <b><u>75,000</u></b>                      | <b><u>83,000</u></b>                       | <b><u>75,000</u></b>                      |
| A03201        | Postage and Telegraph                    | 35,000                                    | 13,000                                     | 35,000                                    |
| A03202        | Telephone and Trunk Call                 | 40,000                                    | 70,000                                     | 40,000                                    |
| <b>A033</b>   | <b>UTILITIES</b>                         | <b><u>30,000</u></b>                      | <b><u>40,000</u></b>                       | <b><u>30,000</u></b>                      |
| A03303        | Electricity                              | 30,000                                    | 40,000                                     | 30,000                                    |

**KD21C46 (38)**  
**SPORTS CULTURE TOURISM & MUSEUMS**

|               |   | <b>BUDGET<br/>ESTIMATES<br/>2023-2024</b> | <b>REVISED<br/>ESTIMATES<br/>2023-2024</b> | <b>BUDGET<br/>ESTIMATES<br/>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>300,000</u></b>                     | <b><u>300,000</u></b>                      | <b><u>300,000</u></b>                     |
| A03402        | Rent for Office Building                              | 300,000                                   | 300,000                                    | 300,000                                   |
| <b>A038</b>   | <b>TRAVEL &amp; TRANSPORTATION</b>                    | <b><u>600,000</u></b>                     | <b><u>850,000</u></b>                      | <b><u>600,000</u></b>                     |
| A03805        | Travelling Allowance                                  | 350,000                                   | 450,000                                    | 350,000                                   |
| A03807        | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle    | 250,000                                   | 400,000                                    | 250,000                                   |
| <b>A039</b>   | <b>GENERAL</b>  | <b><u>380,000</u></b>                     | <b><u>600,000</u></b>                      | <b><u>430,000</u></b>                     |
| A03901        | Stationery  | 80,000                                    | 140,000                                    | 80,000                                    |
| A03903        | Conference/Seminars/Workshops/<br>Symposia            | 100,000                                   | 200,000                                    | 100,000                                   |
| A03907        | Advertising & Publicity                               | 50,000                                    | 60,000                                     | 50,000                                    |
| A03970        | Others  | 150,000                                   | 200,000                                    | 200,000                                   |
| <b>A05</b>    | <b>TOTAL GRANTS SUBSIDIES AND<br/>WRITE OFF LOANS</b> | <b><u>1,800,000</u></b>                   | <b><u>3,300,000</u></b>                    | <b><u>1,800,000</u></b>                   |
| <b>A052</b>   | <b>GRANTS-DOMESTIC</b>                                | <b><u>1,800,000</u></b>                   | <b><u>3,300,000</u></b>                    | <b><u>1,800,000</u></b>                   |
| A05270        | To Others   | 1,800,000                                 | 3,300,000                                  | 1,800,000                                 |
| <b>A09</b>    | <b>TOTAL PHYSICAL ASSETS</b>                          | <b><u>55,000</u></b>                      | <b><u>132,000</u></b>                      | <b><u>54,000</u></b>                      |
| <b>A092</b>   | <b>COMPUTER EQUIPMENT</b>                             | <b><u>51,000</u></b>                      | <b><u>71,000</u></b>                       | <b><u>51,000</u></b>                      |
| A09203        | I.T. Equipment  | 51,000                                    | 71,000                                     | 51,000                                    |
| <b>A096</b>   | <b>PURCHASE OF PLANT &amp; MACHINERY</b>              | <b><u>2,000</u></b>                       | <b><u>60,000</u></b>                       | <b><u>1,000</u></b>                       |
| A09601        | Plant and Machinery                                   | 2,000                                     | 60,000                                     | 1,000                                     |
| <b>A097</b>   | <b>PURCHASE FURNITURE &amp; FIXTURE</b>               | <b><u>2,000</u></b>                       | <b><u>1,000</u></b>                        | <b><u>2,000</u></b>                       |
| A09701        | Furniture and Fixtures                                | 2,000                                     | 1,000                                      | 2,000                                     |
| <b>A13</b>    | <b>TOTAL REPAIRS AND MAINTENANCE</b>                  | <b><u>295,000</u></b>                     | <b><u>302,000</u></b>                      | <b><u>195,000</u></b>                     |
| <b>A130</b>   | <b>TRANSPORT</b>                                      | <b><u>250,000</u></b>                     | <b><u>250,500</u></b>                      | <b><u>150,000</u></b>                     |
| A13001        | Transport   | 250,000                                   | 250,500                                    | 150,000                                   |

**KD21C46 (38)**  
**SPORTS CULTURE TOURISM & MUSEUMS**

|                  |                                | <b>BUDGET<br/>ESTIMATES<br/>2023-2024</b> | <b>REVISED<br/>ESTIMATES<br/>2023-2024</b> | <b>BUDGET<br/>ESTIMATES<br/>2024-2025</b> |
|------------------|--------------------------------|---|--|---|
|                  |                                | Rs  | Rs   | Rs  |
| <b>SUMMARY</b>   |                                |   |  |   |
| <b>OBJECT</b>    |                                |   |  |   |
| <b>A131</b>      | <b>MACHINERY AND EQUIPMENT</b> | <u><b>30,000</b></u>                      | <u><b>30,500</b></u>                       | <u><b>30,000</b></u>                      |
| A13101           | Machinery and Equipment        | 30,000                                    | 30,500                                     | 30,000                                    |
| <b>A132</b>      | <b>FURNITURE AND FIXTURE</b>   | <u><b>15,000</b></u>                      | <u><b>20,500</b></u>                       | <u><b>15,000</b></u>                      |
| A13201           | Furniture and Fixture          | 15,000                                    | 20,500                                     | 15,000                                    |
| <b>A137</b>      | <b>COMPUTER EQUIPMENT</b>      |   | <u><b>500</b></u>                          |   |
| A13701           | Hardware                       |   | 500  |   |
| <b>NET TOTAL</b> |                                | <b>13,758,500</b>                         | <b>14,199,730</b>                          | <b>15,798,120</b>                         |

**KD21C46 (38)**  
**SPORTS CULTURE TOURISM & MUSEUMS**  
**SUMMARY OF SCALES FOR 2024-2025**

| <b>Pay<br/>SCALE</b> | <b>Permanent<br/>POSTS</b> | <b>Fresh<br/>POSTS</b> | <b>Continued<br/>POSTS</b> | <b>Total<br/>POSTS</b> | <b>Basic<br/>PAY</b> |
|----------------------|----------------------------|------------------------|----------------------------|------------------------|----------------------|
| 03                   | 15                         |                        |                            | 15                     | 3,000,000            |
| 06                   | 2                          |                        |                            | 2                      | 250,000              |
| 10                   | 1                          |                        |                            | 1                      | 250,000              |
| 11                   | 3                          |                        |                            | 3                      | 800,000              |
| 14                   | 3                          |                        |                            | 3                      | 800,000              |
| 16                   | 4                          |                        |                            | 4                      | 1,600,000            |
| 17                   | 2                          |                        |                            | 2                      | 800,000              |
| <b>TOTAL</b>         | <b>30</b>                  |                        |                            | <b>30</b>              | <b>7,500,000</b>     |

**KD21C46 (38)**  
**SPORTS CULTURE TOURISM & MUSEUMS**

**081105 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>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>081105 ADMINISTRATION</b>  |                    |           |                         |                         |                         |
| <b>KD6033 DISTRICT SPORTS AND CULTURE</b>                             |                    |           |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |                    |           | <b><u>5,750,000</u></b> | <b><u>4,419,410</u></b> | <b><u>6,221,000</u></b> |
| <b>A011 TOTAL PAY</b>   | <b>13</b>          | <b>13</b> | <b><u>2,956,000</u></b> | <b><u>2,057,880</u></b> | <b><u>3,650,000</u></b> |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>3</b>           | <b>3</b>  | <b><u>1,050,000</u></b> | <b><u>571,980</u></b>   | <b><u>1,350,000</u></b> |
| A01101 Total Basic Pay Of Officer                                     | 3                  | 3         | <u>1,050,000</u>        | 571,980                 | <u>1,350,000</u>        |
| D310 District Sports Officer (BPS-17)                                 | 1                  | 1         | 350,000                 |                         | 450,000                 |
| A057 Assistant (BPS-16)   | 1                  | 1         | 350,000                 |                         | 450,000                 |
| C082 Computer Operator (BPS-16)                                       | 1                  | 1         | 350,000                 |                         | 450,000                 |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>10</b>          | <b>10</b> | <b><u>1,906,000</u></b> | <b><u>1,485,900</u></b> | <b><u>2,300,000</u></b> |
| A01151 Total Basic Pay Other Staff                                    | 10                 | 10        | <u>1,906,000</u>        | 1,485,900               | <u>2,300,000</u>        |
| S035 Senior Clerk (BPS-14)  | 1                  | 1         | 250,000                 |                         | 350,000                 |
| J013 Junior Clerk (BPS-11)  | 1                  | 1         | 350,000                 |                         | 350,000                 |
| J145 Junior Coach (BPS-10)  | 1                  | 1         | 250,000                 |                         | 250,000                 |
| D112 Driver (BPS-06)  | 2                  | 2         | 250,000                 |                         | 250,000                 |
| C057 Chowkidar (BPS-03)   | 2                  | 2         | 350,000                 |                         | 350,000                 |
| M010 Mali (BPS-03)  | 1                  | 1         | 152,000                 |                         | 250,000                 |
| N005 Naib Qasid (BPS-03)  | 1                  | 1         | 152,000                 |                         | 250,000                 |
| S162 Sweeper (BPS-03)   | 1                  | 1         | 152,000                 |                         | 250,000                 |
| <b>A012 TOTAL ALLOWANCES</b>  |                    |           | <b><u>2,794,000</u></b> | <b><u>2,361,530</u></b> | <b><u>2,571,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                    |           | <b><u>2,794,000</u></b> | <b><u>2,361,530</u></b> | <b><u>2,571,000</u></b> |
| A01202 House Rent Allowance   |                    |           | 320,000                 | 262,350                 | 263,000                 |
| A01203 Conveyance Allowance   |                    |           | 320,000                 | 247,060                 | 248,000                 |
| A01207 Washing Allowance  |                    |           | 72,000                  | 72,000                  | 72,000                  |
| A01208 Dress Allowance  |                    |           | 72,000                  | 72,000                  | 72,000                  |
| A0120D Integrated Allowance   |                    |           | 45,000                  | 43,200                  | 45,000                  |
| A01217 Medical Allowance  |                    |           | 125,000                 | 150,750                 | 152,000                 |
| A0121T Adhoc Relief Allowance 2013                                    |                    |           | 85,000                  | 19,680                  | 197,000                 |

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**SPORTS CULTURE TOURISM & MUSEUMS**

**081105 ADMINISTRATION**

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

**08 RECREATIONAL, CULTURE AND RELIGION**  
**081 RECREATIONAL AND SPORTING SERVICES**  
**0811 RECREATIONAL AND SPORTING SERVICES**  
**081105 ADMINISTRATION**

**KD6033 DISTRICT SPORTS AND CULTURE**

|             |   | Rs                    | Rs                    | Rs                    |
|-------------|---|-----------------------|-----------------------|-----------------------|
| A01226      | Computer Allowance                                  | 180,000               | 18,000                | 18,000                |
| A0122C      | Adhoc Relief Allowance - 2015                       | 85,000                | 20,000                | 20,000                |
| A01233      | Unattractive Area Allowance                         | <u>250,000</u>        | <u>167,250</u>        | <u>168,000</u>        |
| 001         | Unattractive area allowance                         | 250,000               | 167,250               | 168,000               |
| A0124H      | Special Allowance-2021                              | 250,000               | 99,750                | 110,000               |
| A0124L      | Weather Allowance                                   | 125,000               | 73,600                | 74,000                |
| A0124N      | Disparity Reduction Allowance<br>2022- 15%          | 250,000               | 206,140               | 207,000               |
| A0124R      | Adhoc Relief Allowance 2022                         | 265,000               | 197,070               | 210,000               |
| A0124X      | Adhoc Relief Allowance 2023                         | 350,000               | 712,680               | 515,000               |
| A0125E      | Adhoc Relief Allowance 2024                         |                       |                       | 200,000               |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                     | <b><u>615,000</u></b> | <b><u>970,000</u></b> | <b><u>665,000</u></b> |
| <b>A032</b> | <b>TOTAL COMMUNICATIONS</b>                         | <b><u>45,000</u></b>  | <b><u>50,000</u></b>  | <b><u>45,000</u></b>  |
| A03201      | Postage and Telegraph                               | 5,000                 | 10,000                | 5,000                 |
| A03202      | Telephone and Trunk Call                            | <u>40,000</u>         | <u>40,000</u>         | <u>40,000</u>         |
| 001         | Telephone and Trunk Call                            | 40,000                | 40,000                | 40,000                |
| <b>A033</b> | <b>TOTAL UTILITIES</b>                              | <b><u>30,000</u></b>  | <b><u>40,000</u></b>  | <b><u>30,000</u></b>  |
| A03303      | Electricity   | <u>30,000</u>         | <u>40,000</u>         | <u>30,000</u>         |
| 001         | Electricity   | 30,000                | 40,000                | 30,000                |
| <b>A038</b> | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>        | <b><u>450,000</u></b> | <b><u>700,000</u></b> | <b><u>450,000</u></b> |
| A03805      | Travelling Allowance                                | <u>200,000</u>        | <u>300,000</u>        | <u>200,000</u>        |
| 001         | Travelling Allowance                                | 200,000               | 300,000               | 200,000               |
| A03807      | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle  | <u>250,000</u>        | <u>400,000</u>        | <u>250,000</u>        |
| 001         | POL Charges A.planes H.coptors S.cars for Generator |                       | 400,000               | 250,000               |
| 002         | POL Charges   | 250,000               |                       |                       |
| <b>A039</b> | <b>TOTAL GENERAL</b>                                | <b><u>90,000</u></b>  | <b><u>180,000</u></b> | <b><u>140,000</u></b> |
| A03901      | Stationery  | <u>40,000</u>         | <u>70,000</u>         | <u>40,000</u>         |
| 001         | Stationery Charges                                  | 40,000                | 70,000                | 40,000                |

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**SPORTS CULTURE TOURISM & MUSEUMS**

**081105 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>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>081105 ADMINISTRATION</b>  |                    |           |                     |                      |                     |
| <b>KD6033 DISTRICT SPORTS AND CULTURE</b>                             |                    |           |                     |                      |                     |
| A03907 Advertising & Publicity  |                    |           |                     | <u>10,000</u>        |                     |
| 001 Advertising and Publicity   |                    |           |                     | 10,000               |                     |
| A03970 Others   |                    |           | <u>50,000</u>       | <u>100,000</u>       | <u>100,000</u>      |
| 001 Others  |                    |           | 50,000              | 100,000              | 100,000             |
| <b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                        |                    |           | <u>1,500,000</u>    | <u>3,000,000</u>     | <u>1,500,000</u>    |
| <b>A052 TOTAL GRANTS-DOMESTIC</b>                                     |                    |           | <u>1,500,000</u>    | <u>3,000,000</u>     | <u>1,500,000</u>    |
| A05270 To Others  |                    |           | <u>1,500,000</u>    | <u>3,000,000</u>     | <u>1,500,000</u>    |
| 001 To Others   |                    |           |                     | 3,000,000            | 1,500,000           |
| 015 Promotion of Sports Activities.                                   |                    |           | 1,500,000           |                      |                     |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                    |           | <u>52,000</u>       | <u>80,000</u>        | <u>52,000</u>       |
| <b>A092 TOTAL COMPUTER EQUIPMENT</b>                                  |                    |           | <u>50,000</u>       | <u>70,000</u>        | <u>50,000</u>       |
| A09203 I.T. Equipment   |                    |           | 50,000              | 70,000               | 50,000              |
| <b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>                   |                    |           | <u>1,000</u>        | <u>10,000</u>        | <u>1,000</u>        |
| A09601 Plant and Machinery  |                    |           | <u>1,000</u>        | <u>10,000</u>        | <u>1,000</u>        |
| 001 Plant and Machinery   |                    |           | 1,000               | 10,000               | 1,000               |
| <b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>                    |                    |           | <u>1,000</u>        |                      | <u>1,000</u>        |
| A09701 Furniture and Fixtures   |                    |           | <u>1,000</u>        |                      | <u>1,000</u>        |
| 001 Furniture & Fixture   |                    |           | 1,000               |                      | 1,000               |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                    |           | <u>295,000</u>      | <u>300,000</u>       | <u>195,000</u>      |
| <b>A130 TOTAL TRANSPORT</b>   |                    |           | <u>250,000</u>      | <u>250,000</u>       | <u>150,000</u>      |
| A13001 Transport  |                    |           | <u>250,000</u>      | <u>250,000</u>       | <u>150,000</u>      |
| 001 Transport   |                    |           | 250,000             | 250,000              | 150,000             |

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|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   | 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>081105 ADMINISTRATION</b>  |                    |           |                     |                      |                     |
| <b>KD6033 DISTRICT SPORTS AND CULTURE</b>                             |                    |           |                     |                      |                     |
| <b>A131 TOTAL MACHINERY AND EQUIPMENT</b>                             |                    |           | <u>30,000</u>       | <u>30,000</u>        | <u>30,000</u>       |
| A13101 Machinery and Equipment  |                    |           | <u>30,000</u>       | <u>30,000</u>        | <u>30,000</u>       |
| 001 Machinery and Equipment   |                    |           | 30,000              | 30,000               | 30,000              |
| <b>A132 TOTAL FURNITURE AND FIXTURE</b>                               |                    |           | <u>15,000</u>       | <u>20,000</u>        | <u>15,000</u>       |
| A13201 Furniture and Fixture  |                    |           | 15,000              | 20,000               | 15,000              |
| <b>DISTRICT SPORTS AND CULTURE</b>                                    |                    |           | <b>8,212,000</b>    | <b>8,769,410</b>     | <b>8,633,000</b>    |

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**SPORTS CULTURE TOURISM & MUSEUMS**

**081105 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>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>081105 ADMINISTRATION</b>  |                    |           |                         |                         |                         |
| <b>KD6126 District Youth Affairs Kohistan</b>                         |                    |           |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>                          |                    |           | <b><u>4,473,500</u></b> | <b><u>4,173,320</u></b> | <b><u>6,093,120</u></b> |
| <b>A011 TOTAL PAY</b>   | <b>17</b>          | <b>17</b> | <b><u>3,025,000</u></b> | <b><u>1,940,000</u></b> | <b><u>3,850,000</u></b> |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>                                   | <b>3</b>           | <b>3</b>  | <b><u>1,050,000</u></b> | <b><u>807,800</u></b>   | <b><u>1,050,000</u></b> |
| A01101 Total Basic Pay Of Officer                                     | 3                  | 3         | <u>1,050,000</u>        | <u>807,800</u>          | <u>1,050,000</u>        |
| D539 District Youth Officer (BPS-17)                                  | 1                  | 1         | 350,000                 |                         | 350,000                 |
| A057 Assistant (BPS-16)   | 1                  | 1         | 350,000                 |                         | 350,000                 |
| C082 Computer Operator (BPS-16)                                       | 1                  | 1         | 350,000                 |                         | 350,000                 |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>                                | <b>14</b>          | <b>14</b> | <b><u>1,975,000</u></b> | <b><u>1,132,200</u></b> | <b><u>2,800,000</u></b> |
| A01151 Total Basic Pay Other Staff                                    | 14                 | 14        | <u>1,975,000</u>        | <u>1,132,200</u>        | <u>2,800,000</u>        |
| S035 Senior Clerk (BPS-14)  | 2                  | 2         | 350,000                 |                         | 450,000                 |
| J013 Junior Clerk (BPS-11)  | 2                  | 2         | 125,000                 |                         | 450,000                 |
| C057 Chowkidar (BPS-03)   | 4                  | 4         | 650,000                 |                         | 650,000                 |
| M010 Mali (BPS-03)  | 2                  | 2         | 350,000                 |                         | 450,000                 |
| N005 Naib Qasid (BPS-03)  | 2                  | 2         | 250,000                 |                         | 350,000                 |
| S162 Sweeper (BPS-03)   | 2                  | 2         | 250,000                 |                         | 450,000                 |
| <b>A012 TOTAL ALLOWANCES</b>  |                    |           | <b><u>1,448,500</u></b> | <b><u>2,233,320</u></b> | <b><u>2,243,120</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                                |                    |           | <b><u>1,448,500</u></b> | <b><u>2,233,320</u></b> | <b><u>2,243,120</u></b> |
| A01202 House Rent Allowance   |                    |           | 140,000                 | 275,620                 | 276,000                 |
| A01203 Conveyance Allowance   |                    |           | 152,000                 | 238,870                 | 245,000                 |
| A01207 Washing Allowance  |                    |           | 35,000                  | 72,000                  | 72,000                  |
| A01208 Dress Allowance  |                    |           | 35,000                  | 72,000                  | 72,000                  |
| A0120D Integrated Allowance   |                    |           | 24,000                  | 43,200                  | 44,000                  |
| A01217 Medical Allowance  |                    |           | 80,000                  | 148,150                 | 148,120                 |
| A0121T Adhoc Relief Allowance 2013                                    |                    |           | 40,000                  |                         |                         |
| A0122C Adhoc Relief Allowance - 2015                                  |                    |           | 80,000                  |                         |                         |
| A01233 Unattractive Area Allowance                                    |                    |           | <u>90,000</u>           | <u>181,500</u>          | <u>182,000</u>          |
| 001 Unattractive area allowance                                       |                    |           | 90,000                  | 181,500                 | 182,000                 |

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**081105 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>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>081105 ADMINISTRATION</b>  |                    |           |                       |                       |                       |
| <b>KD6126 District Youth Affairs Kohistan</b>                         |                    |           |                       |                       |                       |
| A0124H Special Allowance-2021   |                    |           | 110,000               | 114,890               | 115,000               |
| A0124L Weather Allowance  |                    |           | 92,500                | 73,600                | 74,000                |
| A0124N Disparity Reduction Allowance<br>2022- 15%                     |                    |           | 110,000               | 188,260               | 189,000               |
| A0124R Adhoc Relief Allowance 2022                                    |                    |           | 110,000               | 188,260               | 189,000               |
| A0124X Adhoc Relief Allowance 2023                                    |                    |           | 350,000               | 636,970               | 437,000               |
| A0125E Adhoc Relief Allowance 2024                                    |                    |           |                       |                       | 200,000               |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                    |           | <b><u>770,000</u></b> | <b><u>903,000</u></b> | <b><u>770,000</u></b> |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                    |           | <b><u>30,000</u></b>  | <b><u>33,000</u></b>  | <b><u>30,000</u></b>  |
| A03201 Postage and Telegraph  |                    |           | 30,000                | 3,000                 | 30,000                |
| A03202 Telephone and Trunk Call                                       |                    |           |                       | <u>30,000</u>         |                       |
| 001 Telephone and Trunk Call  |                    |           |                       | 30,000                |                       |
| <b>A034 TOTAL OCCUPANCY COSTS</b>                                     |                    |           | <b><u>300,000</u></b> | <b><u>300,000</u></b> | <b><u>300,000</u></b> |
| A03402 Rent for Office Building                                       |                    |           | 300,000               | 300,000               | 300,000               |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                    |           | <b><u>150,000</u></b> | <b><u>150,000</u></b> | <b><u>150,000</u></b> |
| A03805 Travelling Allowance   |                    |           | <u>150,000</u>        | <u>150,000</u>        | <u>150,000</u>        |
| 001 Travelling Allowance  |                    |           | 150,000               | 150,000               | 150,000               |
| <b>A039 TOTAL GENERAL</b>   |                    |           | <b><u>290,000</u></b> | <b><u>420,000</u></b> | <b><u>290,000</u></b> |
| A03901 Stationery   |                    |           | <u>40,000</u>         | <u>70,000</u>         | <u>40,000</u>         |
| 001 Stationery Charges  |                    |           | 40,000                | 70,000                | 40,000                |
| A03903 Conference/Seminars/Workshops/<br>Symposia                     |                    |           | <u>100,000</u>        | <u>200,000</u>        | <u>100,000</u>        |
| 001 conference/seminars   |                    |           | 100,000               | 200,000               | 100,000               |
| A03907 Advertising & Publicity  |                    |           | <u>50,000</u>         | <u>50,000</u>         | <u>50,000</u>         |
| 001 Advertising and Publicity   |                    |           | 50,000                | 50,000                | 50,000                |
| A03970 Others   |                    |           | <u>100,000</u>        | <u>100,000</u>        | <u>100,000</u>        |
| 001 Others  |                    |           | 100,000               | 100,000               | 100,000               |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>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>081105 ADMINISTRATION</b>  |                    |           |                     |                      |                     |
| <b>KD6126 District Youth Affairs Kohistan</b>                         |                    |           |                     |                      |                     |
| <b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>                        |                    |           | <u>300,000</u>      | <u>300,000</u>       | <u>300,000</u>      |
| <b>A052 TOTAL GRANTS-DOMESTIC</b>                                     |                    |           | <u>300,000</u>      | <u>300,000</u>       | <u>300,000</u>      |
| A05270 To Others  |                    |           | <u>300,000</u>      | <u>300,000</u>       | <u>300,000</u>      |
| 001 To Others   |                    |           | 300,000             | 300,000              | 300,000             |
| <b>A09 TOTAL PHYSICAL ASSETS</b>                                      |                    |           | <u>3,000</u>        | <u>52,000</u>        | <u>2,000</u>        |
| <b>A092 TOTAL COMPUTER EQUIPMENT</b>                                  |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| A09203 I.T. Equipment   |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>                   |                    |           | <u>1,000</u>        | <u>50,000</u>        |                     |
| A09601 Plant and Machinery  |                    |           | <u>1,000</u>        | <u>50,000</u>        |                     |
| 001 Plant and Machinery   |                    |           | 1,000               | 50,000               |                     |
| <b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>                    |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| A09701 Furniture and Fixtures   |                    |           | <u>1,000</u>        | <u>1,000</u>         | <u>1,000</u>        |
| 001 Furniture & Fixture   |                    |           | 1,000               | 1,000                | 1,000               |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                    |           |                     | <u>2,000</u>         |                     |
| <b>A130 TOTAL TRANSPORT</b>   |                    |           |                     | <u>500</u>           |                     |
| A13001 Transport  |                    |           |                     | <u>500</u>           |                     |
| 001 Transport   |                    |           |                     | 500                  |                     |
| <b>A131 TOTAL MACHINERY AND EQUIPMENT</b>                             |                    |           |                     | <u>500</u>           |                     |
| A13101 Machinery and Equipment  |                    |           |                     | <u>500</u>           |                     |
| 001 Machinery and Equipment   |                    |           |                     | 500                  |                     |

**KD21C46 (38)**  
**SPORTS CULTURE TOURISM & MUSEUMS**

**081105 ADMINISTRATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>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>081105 ADMINISTRATION</b>  |                    |           |                     |                      |                     |
| <b>KD6126 District Youth Affiars Kohistan</b>                         |                    |           |                     |                      |                     |
| <b>A132 TOTAL FURNITURE AND<br/>FIXTURE</b>                           |                    |           |                     | <u>500</u>           |                     |
| A13201 Furniture and Fixture  |                    |           |                     | 500                  |                     |
| <b>A137 TOTAL COMPUTER EQUIPMENT</b>                                  |                    |           |                     | <u>500</u>           |                     |
| A13701 Hardware   |                    |           |                     | 500                  |                     |
| <b>District Youth Affiars Kohistan</b>                                |                    |           | <b>5,546,500</b>    | <b>5,430,320</b>     | <b>7,165,120</b>    |