

## Form BM-I - Estimates of Receipts FY 2024-25 and two outer Financial Years 2025-26 to 2026-27

(1) Department

(2) Attached Department (where applicable)

(3) Type of Receipt\* (Tax/ Non-Tax/ Capital)

Kohsar University Murree
Nil
Taxable

(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(Rupees) (13)	
Detailed Object code	Detailed Object description	ACCOUNTS INFORMATION			Probable Collection in 2023-24 (Col.7+8)	Budget Estimates 2023-24	Proposed Budget Estimates 2024-25	Outer Years Estimates	
		Actual Receipts 2022-2023	Actual Receipts (Last 4 Months) 2022-23	Actual Receipts (First 8 Months) 2023-24				Budget Estimates 2025-26	Budget Estimates 2026-27
A01150	Basic pay of officers	28,000,000	5,543,845	20,534,000	26,077,845	108,670,000	139,467,078	167,360,494	200,832,592
A01170	Basic pay of officials	16,000,000	3,239,950	11,734,000	14,973,950	64,790,000	83,151,486	99,781,783	119,738,140
A01270	All Allowances	33,000,000	22,973,127	23,099,657	46,072,784	28,500,000	36,576,900	43,892,280	52,670,736
A05270	Contingency	66,000,000	13,201,711	35,519,337	48,721,048	172,969,000	221,988,415	266,386,098	319,663,317
<b>GRAND TOTAL</b>		<b>143,000,000</b>	<b>44,958,633</b>	<b>90,886,994</b>	<b>135,845,627</b>	<b>374,929,000</b>	<b>481,183,879</b>	<b>577,420,654</b>	<b>692,904,785</b>

\* - Please use separate form for each type of Receipt (Tax/ Non-tax/ Capital)

(Signature)

Name

Designation

Telephone Number

\_\_\_\_\_

Dr. Muhammad Faran Majeed

\_\_\_\_\_

Deputy Treasurer

\_\_\_\_\_

3339652442

\_\_\_\_\_

## Form BM-II - Estimates of Permanent Expenditure FY 2024-25 and two outer financial years 2025-26 to 2026-27

(1) Department	Kohsar University Murree
(2) Attached Department (where applicable)	Nil
(3) Grant No.	PC-21015-Education
(4) Grant Name	09-Education Affairs and Services
(5) Fund Centre Name	LQ-4690
(6) Fund Centre Code (DDO Code)	RI-4729
(7) Sub-detailed Function	

(8) Detailed Object code	(9) Detailed Object description	(10) Posts Data							(11) (12) (13) (14) ACCOUNTS INFORMATION				(15)	(16)	(17) (18) Outer Years Estimates		(Rupees)
		BS	Post Code	No. of Posts 2023-24			No. of Posts 2024-25			Actual Expenditure 2022-23	Actual Expenditure (Last 8 Months) 2022-23	Actual Expenditure (First 4 Months) 2023-24	Probable Outlay in 2023-24 (Col.12+13)	Budget Estimates 2023-24	Proposed Budget Estimates 2024-25	Budget Estimates 2025-26	Budget Estimates 2026-27
				Male	Female	Total	Male	Female	Total								
<b>(a) Employee Related Expenses</b>																	
A01150	VC (TTS) + Faculty + Admin Officers (17 & above)			27	9	36	135	9	144	27,853,556	16,654,056	10,169,000	26,823,056	108,670,000	139,467,078	167,360,494	200,832,592
A01170	Officials (1 to 16)			50	5	55	50	5	55	15,732,045	10,525,564	5,646,210	16,171,774	64,790,000	83,151,486	99,781,783	119,738,140
A01270	Allowances (Officers & Officials)								199	32,591,412	31,655,301	11,334,892	42,990,193	28,500,000	36,576,900	43,892,280	52,670,736
<b>Total</b>				<b>77</b>	<b>14</b>	<b>91</b>	<b>185</b>	<b>14</b>	<b>199</b>	<b>76,177,013</b>	<b>58,834,921</b>	<b>27,150,102</b>	<b>85,985,023</b>	<b>201,960,000</b>	<b>259,195,464</b>	<b>311,034,557</b>	<b>373,241,468</b>
<b>(b) Non-salary Expenses</b>																	
A05270	Contingency									65,993,923	55,825,926	25,773,150	81,599,076	172,969,000	221,988,415	266,386,098	319,663,317
<b>Total</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>65,993,923</b>	<b>55,825,926</b>	<b>25,773,150</b>	<b>81,599,076</b>	<b>172,969,000</b>	<b>221,988,415</b>	<b>266,386,098</b>	<b>319,663,317</b>
<b>GRAND TOTAL (a+b)</b>				<b>77</b>	<b>14</b>	<b>91</b>	<b>185</b>	<b>14</b>	<b>199</b>	<b>142,170,936</b>	<b>114,660,847</b>	<b>52,923,252</b>	<b>#####</b>	<b>374,929,000</b>	<b>481,183,879</b>	<b>577,420,654</b>	<b>692,904,785</b>

Note: please leave shaded cells blank

(Signature) \_\_\_\_\_  
 Name \_\_\_\_\_ Dr. Muhammad Faran Majeed \_\_\_\_\_  
 Designation \_\_\_\_\_ Deputy Treasurer \_\_\_\_\_  
 Telephone Number \_\_\_\_\_ 3339652442 \_\_\_\_\_

## Form BM-III - Details of Sanctioned Posts for Permanent Expenditure Estimates FY 2024-25

(1) Department	Kohsar University Murree
(2) Attached Department (where applicable)	Nil
(3) Grant No.	PC-21015-Education
(4) Grant Name	09-Education Affairs and Services
(5) Fund Centre Name	LQ-4690
(6) Fund Centre Code (DDO Code)	RI-4729
(7) Sub-detailed Function	

(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)		(16)	(Rupees)
Name	Designation	Personnel No. (as per Pay Roll)	BS	Male (M) / Female (F)	Basic Pay of Government Servant as on 01 July	Annualised Basic Pay for the period 1 July to 30th June (12 months)	Increment falling due on 01 December		Total provision of Basic Pay for 2024- 25 (Col.14+16)	
							Rate of increment	Amount of increment for 7 months		
Dr. Syed Habib Ali Bokhari (T.T)	Vice Chancellor		TTS	M	521300	6255600	0	0	6255600	
Dr Mohsan Iqbal Ghuman( C)	Registrar		20	M	109160	1309920	6690	46830	1356750	
Serwat Khurshid (Deputation)	Additional Registrar		18	F	99480	1193760	4260	29820	1223580	
Dr. Muhammad Sultan	Professor		21	M	180570	2166840	7240	50680	2217520	
Dr. Ramla Shahid	Professor		21	F	0	0	7240	50680	50680	
Dr. Talat Mahmood	Associate Professor		20	M	0	0	6690	46830	46830	
Dr. Syed Hussain Mustafa Gillani	Associate Professor		20	M	0	0	6690	46830	46830	
Dr. Luqman Riaz	Associate Professor		20	M	0	0	6690	46830	46830	
Dr. Adnan Ahmad Dogar	Associate Professor		20	M	129230	1550760	6690	46830	1597590	
Dr. Abdus Samad	Associate Professor		20	M	135920	1631040	6690	46830	1677870	
Dr. Waqas Haider Khan Bangyal	Associate Professor		20	M	142610	1711320	6690	46830	1758150	
Dr. Muhammad Faran Majeed	Associate Professor		20	M	109160	1309920	6690	46830	1356750	
Dr. Aftab Ahmad	Assistant Professor		19	M	105960	1271520	4530	31710	1303230	
Syed Tahir Amin	Assistant Professor		19	M	101430	1217160	4530	31710	1248870	
Sara Sarfaraz	Assistant Professor		19	F	101430	1217160	4530	31710	1248870	
Rahim Shah	Assistant Professor		19	M	101430	1217160	4530	31710	1248870	
Muhammad Ilyas	Assistant Professor		19	M	101430	1217160	4530	31710	1248870	
Dr. Rehan Tariq Chohan	Assistant Professor		19	M	101430	1217160	4530	31710	1248870	
Dr. Sami Ullah	Assistant Professor		19	M	101430	1217160	4530	31710	1248870	
Dr. Naila Batool	Assistant Professor		19	F	96900	1162800	4530	31710	1194510	
Raja Summe Ullah	Assistant Professor		19	M	96900	1162800	4530	31710	1194510	

Sadam Hussain Abbasi	Lecturer		18	M	69660	835920	4260	29820	865740
Asma Bibi	Lecturer		18	F	73920	887040	4260	29820	916860
Sadia Mehmood Satti	Lecturer		18	F	69660	835920	4260	29820	865740
Muhammad Adnan Shereen	Lecturer		18	M	69660	835920	4260	29820	865740
Muhammad Shehroz	Lecturer		18	M	69660	835920	4260	29820	865740
Muhammad Imran Khan	Lecturer		18	M	73920	887040	4260	29820	916860
Sumaira Maqsood	Lecturer		18	F	69660	835920	4260	29820	865740
Muhammad Safdar Hussain	Lecturer		18	M	69660	835920	4260	29820	865740
Shahida Shaheen	Lecturer		18	F	69660	835920	4260	29820	865740
Shahid Hussain	Lecturer		18	M	73920	887040	4260	29820	916860
Ammar Shahid	Lecturer		18	M	69660	835920	4260	29820	865740
Rabeea Yousafzai	Lecturer		18	F	69660	835920	4260	29820	865740
Malik Saddam Khan	Lecturer		18	M	65400	784800	4260	29820	814620
Muhammad Qasim	Lecturer		18	M	65400	784800	4260	29820	814620
Shaheed Ullah	Lecturer		18	M	65400	784800	4260	29820	814620
Muhammad Noman	Sweeper		1	M	13980	167760	430	3010	170770
Asad Ali	Sweeper		1	M	13980	167760	430	3010	170770
Faheem Zahid	Bus Conductor		1	M	13980	167760	430	3010	170770
Isam Nawaz Mughal	Bus Conductor		1	M	13980	167760	430	3010	170770
Muhammad Haseeb Abbasi	Guest House Attendant		1	M	13980	167760	430	3010	170770
Zeeshan Riaz	Guest House Attendant		1	M	13980	167760	430	3010	170770
Khan Gul	Naib Qasid		1	M	13980	167760	430	3010	170770
Sarmad Raza	Naib Qasid		1	M	13980	167760	430	3010	170770
Fahad Safeer	Naib Qasid		1	M	13980	167760	430	3010	170770
Tumais Mehmood Abbasi	Naib Qasid		1	M	13980	167760	430	3010	170770
Bilawal Abbasi	Naib Qasid		1	M	13980	167760	430	3010	170770
Mansoor Abbasi	Naib Qasid		1	M	13980	167760	430	3010	170770
Hamza Khameem Mahnral	Naib Qasid		1	M	13980	167760	430	3010	170770
Muhammad Akmal	Helper Cook		1	M	13980	167760	430	3010	170770
Umar Ali	Helper Cook		1	M	13980	167760	430	3010	170770
Zohaib Ali	Mali		1	M	13980	167760	430	3010	170770
Umar Hayat	Mali		1	M	13980	167760	430	3010	170770
Waqas Nazir	Attendant		1	M	13550	162600	430	3010	165610
M.Khurshid	Naib Qasid		1	M	13550	162600	430	3010	165610
M.Amir	Sweeper		1	M	13550	162600	430	3010	165610

Omair Aziz	Naib Qasid		1	M	13550	162600	430	3010	165610
Zahid Ahmed Abbasi	S.G		1	M	13550	162600	430	3010	165610
Qaiser Hussain	S.G		1	M	13550	162600	430	3010	165610
Atzaz Khan	Attendant		1	M	13550	162600	430	3010	165610
Zaman Ali	Cook		1	M	13550	162600	430	3010	165610
Hamza Riaz Abbasi	Driver LTV		4	M	15350	184200	660	4620	188820
Khalil ur Rehman	Driver LTV		4	M	15350	184200	660	4620	188820
Shahbaz Ali	Driver LTV		4	M	14690	176280	660	4620	180900
Mehtab ur Rehman Rehmani	Plumber		4	M	15350	184200	660	4620	188820
Nasir Mehmood	Driver LTV		4	M	14690	176280	660	4620	180900
Urooj Ishtiaq	Security Guard (Female)		5	F	15980	191760	750	5250	197010
Sadia Mukhtiaz	Security Guard (Female)		5	F	15980	191760	750	5250	197010
Waqar Hussain	Security Guard (Male)		5	M	15980	191760	750	5250	197010
Asim Khan	Security Guard (Male)		5	M	15980	191760	750	5250	197010
Najeeb Anjum	Security Guard (Male)		5	M	15980	191760	750	5250	197010
Shafqat Hussain (C)	Auto Mechanic		5	M	15980	191760	750	5250	197010
Mehran Ishtiaq Abbasi	Tube Well Operator		5	M	15980	191760	750	5250	197010
Ahsan Ahmed Abbasi	Electrician		5	M	15230	182760	750	5250	188010
Muneeba Zaheer	Lab. Assistant		7	F	17220	206640	910	6370	213010
Seema Zahoor	Telephone Operator		7	F	17220	206640	910	6370	213010
Hajira Irshad	Dispenser		9	F	17470	209640	1090	7630	217270
Amir Jamil	Accounts Clerk		11	M	18650	223800	1310	9170	232970
Amir Abbasi	Sub Engineer (Civil)		14	M	22530	270360	1740	12180	282540
Muhammad Muneeb	Care Taker		14	M	22530	270360	1740	12180	282540
Bilal Ahmed	Care Taker		14	M	22530	270360	1740	12180	282540
Bilal Ishaq	Supervisor (Cons. & Maint)		14	M	22530	270360	1740	12180	282540
Azhar Fayyaz	Care Taker		14	M	22530	270360	1740	12180	282540
Immad Abbasi	Assistant Accounts		14	M	22530	270360	1740	12180	282540
Saddam Abbasi	Computer Operator		15	M	29860	358320	1980	13860	372180
Sohrab Sattar	Assistant Computer Programmer		16	M	30330	363960	2260	15820	379780
Zeeshan Tariq	Research Assistant		16	M	30330	363960	2260	15820	379780
Waqar Khan	Assistant Auditor		16	M	30330	363960	2260	15820	379780
Tariq Mahmood	Assistant Auditor		16	M	34850	418200	2260	15820	434020
Farhan Zafar	Assistant Accounts		16	M	30330	363960	2260	15820	379780
Jawad Khan	Assistant Accounts		16	M	30330	363960	2260	15820	379780

**Note:**

- 1) List scale, name & designation wise allowances in the above table**
- 2) Please write vacant in the Name & Designation column against all vacant positions**
- 3) Please add additional rows, if required**

(Signature)

Name

Designation

Telephone Number

Dr. Muhammad Faran Majeed

Deputy Treasurer

3339652442

### Form BM-III-A - Details of Allowances for Sanctioned Posts for Permanent

(1) Name	(2) Designation/ Position	(3) Regular Allowances for the Year ( Rate of Allowance x 12)									
		HRA	Conv.Allow	Med. Allow	Integrated Allowance	Qualf. Allow.	Sr. Post Allow.	Ent. Allowance	Adhoc RA 2022 (15% of	Adhoc RA 2023 (30% of	Deputation Allowance
Dr. Syed Habib Ali Bokhari (T.T)	Vice Chancellor	0	0	0	0	0	0	0	0	0	0
Dr Mohsan Iqbal Ghuman( C)	Registrar	15,758	5,000	4,378	-	10,000	1,250	600	10,364	32,748	-
Serwat Khurshid (Deputation)	Additional Registrar	8,714	5,000	2,421	-	-	-	-	9627	29844	12,000
Dr. Muhammad Sultan	Professor	17,469	5,000	4,853	-	10,000	1,350	700	17508	54171	-
Dr. Ramla Shahid	Professor	17,469	5,000	4,853	-	10,000	1,350	700	11508	34137	0
Dr. Talat Mahmood	Associate Professor	15,758	5,000	4,551	-	10,000	1,250	600	11129	34755	0
Dr. Syed Hussain Mustafa Gillani	Associate Professor	15,758	5,000	4,377	-	10,000	1,250	600	10364	30741	0
Dr. Luqman Riaz	Associate Professor	15,758	5,000	4,377	-	10,000	1,250	600	8882	30741	0
Dr. Adnan Ahmad Dogar	Associate Professor	15,758	5,000	4,378	-	10,000	1,250	600	12393	38769	-
Dr. Abdus Samad	Associate Professor	15,758	5,000	4,378	-	10,000	1,250	600	13069.5	40776	-
Dr. Waqas Haider Khan Bangyal	Associate Professor	15,758	5,000	4,378	-	10,000	1,250	600	13746	42783	-
Dr. Muhammad Faran Majeed	Associate Professor	15,758	5,000	4,378	-	10,000	1,250	600	10254	32748	-
Dr. Aftab Ahmad	Assistant Professor	13,284	5,000	3,690	-	10,000	-	500	10254	31788	-
Syed Tahir Amin	Assistant Professor	13,284	5,000	3,690	-	10,000	-	500	9796.5	30429	-
Sara Sarfaraz	Assistant Professor	13,284	5,000	3,690	-	10,000	-	500	9796.5	30429	-
Rahim Shah	Assistant Professor	13,284	5,000	3,690	-	10,000	-	500	9796.5	30429	-
Muhammad Ilyas	Assistant Professor	13,284	5,000	3,690	-	10,000	-	500	9796.5	30429	-
Dr. Rehan Tariq Chohan	Assistant Professor	13,284	5,000	3,690	-	10,000	-	500	9796.5	30429	-
Dr. Sami Ullah	Assistant Professor	13,284	5,000	3,690	-	10,000	-	500	9796.5	30429	-
Dr. Naila Batool	Assistant Professor	13,284	5,000	3,690	-	10,000	-	500	9796.5	29070	-
Raja Summe Ullah	Assistant Professor	13,284	5,000	3,690	-	10,000	-	500	8881.5	29070	-
Sadam Hussain Abbasi	Lecturer	8,714	5,000	2,421	-	5,000	-	-	6613.5	20898	-
Asma Bibi	Lecturer	8,714	5,000	2,421	-	5,000	-	-	7044	22176	-

Sadia Mehmood Satti	Lecturer	8,714	5,000	2,421	-	5,000	-	-	6613.5	20898	-
Muhammad Adnan Shereen	Lecturer	8,714	5,000	2,421	-	5,000	-	-	6613.5	20898	-
Muhammad Shehroz	Lecturer	8,714	5,000	2,421	-	5,000	-	-	6613.5	20898	-
Muhammad Imran Khan	Lecturer	8,714	5,000	2,421	-	10,000	-	-	7044	22176	-
Sumaira Maqsood	Lecturer	8,714	5,000	2,421	-	10,000	-	-	6613.5	20898	-
Muhammad Safdar Hussain	Lecturer	8,714	5,000	2,421	-	10,000	-	-	6613.5	20898	-
Shahida Shaheen	Lecturer	8,714	5,000	2,421	-	10,000	-	-	6613.5	20898	-
Shahid Hussain	Lecturer	8,714	5,000	2,421	-	5,000	-	-	7044	22176	-
Ammar Shahid	Lecturer	8,714	5,000	2,421	-	5,000	-	-	6613.5	20898	-
Rabea Yousafzai	Lecturer	8,714	5,000	2,421	-	5,000	-	-	6613.5	20898	-
Malik Saddam Khan	Lecturer	8,714	5,000	2,421	-	10,000	-	-	5752.5	19620	-
Muhammad Qasim	Lecturer	8,714	5,000	2,421	-	10,000	-	-	5752.5	19620	-
Shaheed Ullah	Lecturer	8,714	5,000	2,421	-	10,000	-	-	5752.5	19620	-
Muhammad Noman	Sweeper	2005	1785	1500	900	0	0	0	1370	4893	0
Asad Ali	Sweeper	2005	1785	1500	900	0	0	0	1370	4893	0
Faheem Zahid	Bus Conductor	2005	1785	1500	0	0	0	0	1370	4893	0
Isam Nawaz Mughal	Bus Conductor	2005	1785	1500	0	0	0	0	1370	4893	0
Muhammad Haseeb Abbasi	Guest House Attendant	2005	1785	1500	0	0	0	0	1370	4893	0
Zeeshan Riaz	Guest House Attendant	2005	1785	1500	0	0	0	0	1370	4893	0
Khan Gul	Naib Qasid	2005	1785	1500	900	0	0	0	1370	4893	0
Sarmad Raza	Naib Qasid	2005	1785	1500	900	0	0	0	1370	4893	0
Fahad Safeer	Naib Qasid	2005	1785	1500	900	0	0	0	1370	4893	0
Tumais Mehmood Abbasi	Naib Qasid	2005	1785	1500	900	0	0	0	1370	4893	0
Bilawal Abbasi	Naib Qasid	2005	1785	1500	900	0	0	0	1370	4893	0
Mansoor Abbasi	Naib Qasid	2005	1785	1500	900	0	0	0	1370	4893	0
Hamza Khameem Mahngal	Naib Qasid	2005	1785	1500	900	0	0	0	1370	4893	0
Muhammad Akmal	Helper Cook	2005	1785	1500	0	0	0	0	1370	4893	0



Umar Ali	Helper Cook	2005	1785	1500	0	0	0	0	1370	4893	0
Zohaib Ali	Mali	2005	1785	1500	0	0	0	0	1370	4893	0
Umar Hayat	Mali	2005	1785	1500	0	0	0	0	1370	4893	0
Waqas Nazir	Attendant	2005	1785	1500	0	0	0	0	1370	4743	0
M.Khurshid	Naib Qasid	2005	1785	1500	900	0	0	0	1370	4743	0
M.Amir	Sweeper	2005	1785	1500	900	0	0	0	1370	4743	0
Omair Aziz	Naib Qasid	2005	1785	1500	900	0	0	0	1370	4743	0
Zahid Ahmed Abbasi	S.G	2005	1785	1500	900	0	0	0	1370	4743	0
Qaiser Hussain	S.G	2005	1785	1500	900	0	0	0	1370	4743	0
Atzaz Khan	Attendant	2005	1785	1500	0	0	0	0	1370	4743	0
Zaman Ali	Cook	2005	1785	1500	0	0	0	0	1370	4743	0
Hamza Riaz Abbasi	Driver LTV	2187	1785	1500	0	0	0	0	1485	5373	0
Khalil ur Rehman	Driver LTV	2187	1785	1500	0	0	0	0	1485	5373	0
Shahbaz Ali	Driver LTV	2187	1785	1500	0	0	0	0	1485	5142	0
Mehtab ur Rehman Rehmani	Plumber	2187	1785	1500	0	0	0	0	1485	5373	0
Nasir Mehmood	Driver LTV	2187	1785	1500	0	0	0	0	1485	5142	0
Urooj Ishtiaq	Security Guard (Female)	2255	1932	1500	900	0	0	0	1539	5593	0
Sadia Mukhtiaz	Security Guard (Female)	2255	1932	1500	900	0	0	0	1539	5593	0
Waqar Hussain	Security Guard (Male)	2255	1932	1500	900	0	0	0	1539	5593	0
Asim Khan	Security Guard (Male)	2255	1932	1500	900	0	0	0	1539	5593	0
Najeeb Anjum	Security Guard (Male)	2255	1932	1500	900	0	0	0	1539	5593	0
Shafqat Hussain (C)	Auto Mechanic	2255	1932	1500	0	0	0	0	1539	5593	0
Mehran Ishtiaq Abbasi	Tube Well Operator	2255	1932	1500	0	0	0	0	1539	5593	0
Ahsan Ahmed Abbasi	Electrician	2255	1932	1500	0	0	0	0	1539	5331	0
Muneeba Zaheer	Lab. Assistant	2383	1932	1500	0	0	0	0	1649	6027	0
Seema Zahoor	Telephone Operator	2383	1932	1500	0	0	0	0	1649	6027	0
Hajira Irshad	Dispenser	2579	1932	1500	0	0	0	0	1766	6115	0

Amir Jamil	Accounts Clerk	2778	1856	1500	0	0	0	0	1886	6528	0
Amir Abbasi	Sub Engineer (Civil)	3321	2856	1500	0	0	0	0	2277	7886	0
Muhammad Muneeb	Care Taker	3321	2856	1500	0	0	0	0	2277	7886	0
Bilal Ahmed	Care Taker	3321	2856	1500	0	0	0	0	2277	7886	0
Bilal Ishaq	Supervisor (Cons. & Maint)	3321	2856	1500	0	0	0	0	2277	7886	0
Azhar Fayyaz	Care Taker	3321	2856	1500	0	0	0	0	2277	7886	0
Immad Abbasi	Assistant Accounts	3321	2856	1500	0	0	0	0	2277	7886	0
Saddam Abbasi	Computer Operator	3524	2856	1500	0	0	0	0	3387	10451	0
Sohrab Sattar	Assistant Computer Programmer	4091	5000	1500	0	5000	0	0	2837	10616	0
Zeeshan Tariq	Research Assistant	4091	5000	1500	0	0	0	0	2837	10616	0
Waqar Khan	Assistant Auditor	4091	5000	1500	0	5000	0	0	2837	10616	0
Tariq Mahmood	Assistant Auditor	4091	5000	1500	0	5000	0	0	3293	12198	0
Farhan Zafar	Assistant Accounts	4091	5000	1500	0	0	0	0	2837	10616	0
Jawad Khan	Assistant Accounts	4091	5000	1500	0	0	0	0	2837	10616	0
	<b>Total Allowances</b>	<b>557,201</b>	<b>301,650</b>	<b>199,347</b>	<b>17,100</b>	<b>315,000</b>	<b>12,700</b>	<b>10,700</b>	<b>409,930</b>	<b>1,327,937</b>	<b>12,000</b>

**Note:**

- 1) List scale, name & designation wise allowances in the above table
- 2) Please write vacant in the Name & Designation column against all vacant positions
- 3) Please add additional rows, if required

## Expenditure Estimates FY 2024-25

					(4)	(Rupees)			(5)		
Hard Area	Hill Area	Personal Allowance	Disperity allowance	SSB 30%	Other Allowances			Total Allowances per month	12 months	Total Annual Allowances	
					Other Allowances	Medical Charges	Leave Salary				
0	0	0	0	0	104260	0	0	104,260	12	<b>1251120</b>	
3,000	2,000		0	30,741	0	0	0	115,839	12	<b>1390062</b>	
3,000	2,000		9,588	0	0	0	0	82,194	12	<b>986328</b>	
3,000	2,000		0	0	0	0	0	116,051	12	<b>1392612</b>	
3,000	2,000		0	0	0	0	0	90,017	12	<b>1080204</b>	
3,000	2,000		0	0	0	0	0	88,043	12	<b>1056516</b>	
3,000	2,000		0	0	0	0	0	83,090	12	<b>997080</b>	
3,000	2,000		0	0	0	0	0	81,608	12	<b>979296</b>	
3,000	2,000		0	0	0	0	0	93,148	12	<b>1117776</b>	
3,000	2,000		0	0	0	0	0	95,832	12	<b>1149978</b>	
3,000	2,000		0	0	0	0	0	98,515	12	<b>1182180</b>	
3,000	2,000		0	0	0	0	0	84,988	12	<b>1019856</b>	
3,000	2,000		14,803	0	0	0	0	94,319	12	<b>1131822</b>	
3,000	2,000		14,803	0	0	0	0	92,502	12	<b>1110024</b>	
3,000	2,000		14,803	0	0	0	0	92,502	12	<b>1110024</b>	
3,000	2,000		14,803	0	0	0	0	92,502	12	<b>1110024</b>	
3,000	2,000		14,803	0	0	0	0	92,502	12	<b>1110024</b>	
3,000	2,000		14,803	0	0	0	0	92,502	12	<b>1110024</b>	
3,000	2,000		14,803	0	0	0	0	92,502	12	<b>1110024</b>	
3,000	2,000		14,803	0	0	0	0	91,143	12	<b>1093716</b>	
3,000	2,000		14,803	0	0	0	0	90,228	12	<b>1082736</b>	
3,000	2,000		9,588	0	0	0	0	63,234	12	<b>758808</b>	
3,000	2,000		9,588	0	0	0	0	64,943	12	<b>779310</b>	

3,000	2,000		9,588	0	0	0	0	63,234	12	758808
3,000	2,000		9,588	0	0	0	0	63,234	12	758808
3,000	2,000		9,588	0	0	0	0	63,234	12	758808
3,000	2,000		9,588	0	0	0	0	69,943	12	839310
3,000	2,000		9,588	0	0	0	0	68,234	12	818808
3,000	2,000		9,588	0	0	0	0	68,234	12	818808
3,000	2,000		9,588	0	0	0	0	68,234	12	818808
3,000	2,000		9,588	0	0	0	0	64,943	12	779310
3,000	2,000		9,588	0	0	0	0	63,234	12	758808
3,000	2,000		9,588	0	0	0	0	63,234	12	758808
3,000	2,000		9,588	0	0	0	0	66,095	12	793140
3,000	2,000		9,588	0	0	0	0	66,095	12	793140
3,000	2,000		9,588	0	0	0	0	66,095	12	793140
0	1000	0	2283	0	0	0	0	15,736	12	188832
0	1000	0	2283	0	0	0	0	15,736	12	188832
0	1000	0	2283	0	0	0	0	14,836	12	178032
0	1000	0	2283	0	0	0	0	14,836	12	178032
0	1000	0	2283	0	0	0	0	14,836	12	178032
0	1000	0	2283	0	0	0	0	14,836	12	178032
0	1000	0	2283	0	0	0	0	15,736	12	188832
0	1000	0	2283	0	0	0	0	15,736	12	188832
0	1000	0	2283	0	0	0	0	15,736	12	188832
0	1000	0	2283	0	0	0	0	15,736	12	188832
0	1000	0	2283	0	0	0	0	15,736	12	188832
0	1000	0	2283	0	0	0	0	15,736	12	188832
0	1000	0	2283	0	0	0	0	15,736	12	188832
0	1000	0	2283	0	0	0	0	14,836	12	178032

0	1000	0	2283	0	0	0	0	14,836	12	<b>178032</b>
0	1000	0	2283	0	0	0	0	14,836	12	<b>178032</b>
0	1000	0	2283	0	0	0	0	14,836	12	<b>178032</b>
0	1000	1720	2283	0	0	0	0	16,406	12	<b>196872</b>
0	1000	1720	2283	0	0	0	0	17,306	12	<b>207672</b>
0	1000	1720	2283	0	0	0	0	17,306	12	<b>207672</b>
0	1000	1720	2283	0	0	0	0	17,306	12	<b>207672</b>
0	1000	1720	2283	0	0	0	0	17,306	12	<b>207672</b>
0	1000	1720	2283	0	0	0	0	17,306	12	<b>207672</b>
0	1000	1720	2283	0	0	0	0	17,306	12	<b>207672</b>
0	1000	1720	2283	0	0	0	0	16,406	12	<b>196872</b>
0	1000	860	2283	0	0	0	0	15,546	12	<b>186552</b>
0	1000	0	2475	0	0	0	0	15,805	12	<b>189660</b>
0	1000	0	2475	0	0	0	0	15,805	12	<b>189660</b>
0	1000	0	2475	0	0	0	0	15,574	12	<b>186888</b>
0	1000	0	2475	0	0	0	0	15,805	12	<b>189660</b>
0	1000	2640	2475	0	0	0	0	18,214	12	<b>218568</b>
0	1000	0	2565	0	0	0	0	17,284	12	<b>207408</b>
0	1000	0	2565	0	0	0	0	17,284	12	<b>207408</b>
0	1000	0	2565	0	0	0	0	17,284	12	<b>207408</b>
0	1000	0	2565	0	0	0	0	17,284	12	<b>207408</b>
0	1000	0	2565	0	0	0	0	17,284	12	<b>207408</b>
0	1000	0	2565	4569	0	0	0	20,953	12	<b>251436</b>
0	1000	0	2565	0	0	0	0	16,384	12	<b>196608</b>
0	1000	3000	2565	0	0	0	0	19,122	12	<b>229464</b>
0	1000	0	2748	0	0	0	0	17,239	12	<b>206868</b>
0	1000	0	2748	0	0	0	0	17,239	12	<b>206868</b>
0	1000	0	2943	0	0	0	0	17,835	12	<b>214020</b>

0	1000	3930	3143	0	0	0	0	22,621	12	<b>271452</b>
0	1000	0	3795	0	0	0	0	22,635	12	<b>271620</b>
0	1000	0	3795	0	0	0	0	22,635	12	<b>271620</b>
0	1000	0	3795	0	0	0	0	22,635	12	<b>271620</b>
0	1000	0	3795	0	0	0	0	22,635	12	<b>271620</b>
0	1000	0	3795	0	0	0	0	22,635	12	<b>271620</b>
0	1000	6960	3795	0	0	0	0	29,595	12	<b>355140</b>
0	1000	0	4030	0	0	0	0	26,748	12	<b>320976</b>
3000	2000	0	4728	0	0	0	0	38,772	12	<b>465264</b>
3000	2000	0	4728	0	0	0	0	33,772	12	<b>405264</b>
3000	2000	0	4728	0	0	0	0	38,772	12	<b>465264</b>
3000	2000	0	4728	0	0	0	0	40,810	12	<b>489720</b>
3000	2000	0	4728	0	0	0	0	33,772	12	<b>405264</b>
3000	2000	6080	4728	0	0	0	0	39,852	12	<b>478224</b>
<b>123,000</b>	<b>131,000</b>	<b>35,510</b>	<b>443,343</b>	<b>35,310</b>	<b>104,260</b>	-	-	<b>4,035,988</b>	<b>1,092</b>	<b>48,431,856</b>

(Signature)

Name

Dr. Muhammad Faran Majeed

Designation

Deputy Treasurer

Telephone Number

3339652442

## Form BM-IV - Proposal for Schedule of New Expenditure (SNE) FY 2024-25

(1) Department	Kohsar University Murree
(2) Attached Department (where applicable)	Nil
(3) Grant No.	PC-21015-Education
(4) Grant Name	09-Education Affairs and Services
(5) Fund Centre Name	LQ-4690
(6) Fund Centre Code (DDO Code)	RI-4729
(7) Sub-detailed Function	

(8)	(9)	(10)	(11) (12) (13) (14)				(15)	(16) (17) (18)			(19)
Detailed Object code	Detailed Object description	Existing Sanctioned Strength of Posts 2023-24	SNE Proposal 2024-25				Justification (Please give a brief in the column and attach detailed justification and indicate reference number)	Please indicate posts or relevant items approved during last 3 years			Outer Years Budget Estimates 2024-25
			Salary		Non-Salary			2021-22	2022-23	2023-24	
			No. of Posts		No. / Quantity of Item(s)	Financial Impact					
			M/F	BS							
<b>(a) Employee Related Expenses</b>											
A01150	VC (TTS) + Faculty + Admin Officers (17 & above)	179	135	9	17 & Above		university already announced the vacant seats of Admin Officers & Faculty but recruitment process delay due to ban by ECP	122	179	-	139,467,078
A01170	Officials (1 to 16)	231	50	5	16 & below			67	231	-	83,151,486
		<b>410</b>	<b>185</b>	<b>14</b>		-					
A01270	Allowances (Officers & Officials)										36,576,900
<b>Total (a)</b>						-		-	-		<b>259,195,464</b>
<b>(b) Non-Salary Expenses</b>											
A05270	Contingency					221,988,415		209,700,000	478,420,000	374,929,000	221,988,415
<b>Total (b)</b>						<b>221,988,415</b>		<b>209,700,000</b>	<b>478,420,000</b>	<b>374,929,000</b>	<b>221,988,415</b>
<b>GRAND TOTAL (a+b)</b>						<b>221,988,415</b>		<b>209,700,000</b>	<b>478,420,000</b>	<b>374,929,000</b>	<b>481,183,879</b>

(Signature) \_\_\_\_\_

Name \_\_\_\_\_

Designation \_\_\_\_\_

Telephone Number \_\_\_\_\_

*mounts in Rs.*

<b>Estimates</b>
<b>Budget Estimates 2025-26</b>
167,360,494
99,781,783
43,892,280
<b>311,034,557</b>
266,386,098
<b>266,386,098</b>
<b>577,420,654</b>



## Form BM-V - Proposal for Budget Re-appropriation FY 2023-24

(1) Department \_\_\_\_\_

(2) Attached Department (where applicable) \_\_\_\_\_

(3) Grant No. \_\_\_\_\_

(4) Grant Name \_\_\_\_\_

(5) Fund Centre Name \_\_\_\_\_

(6) Fund Centre Code (DDO Code) \_\_\_\_\_

(7) Sub-detailed Function \_\_\_\_\_

(8) From			(11) To			<i>All Amounts in Rs.</i>
Detailed Object Code	Detailed Object Description	Amount of Re-appropriations (-)	Detailed Object Code	Detailed Object Description	Amount of Re-appropriations (+)	(13)
<b>GRAND TOTAL</b>			<b>GRAND TOTAL</b>			

(Signature) \_\_\_\_\_

Name \_\_\_\_\_

Designation \_\_\_\_\_

Telephone Number \_\_\_\_\_

## Form BM-VI - Proposal for Supplementary Budget FY 2023-24

(1) Department \_\_\_\_\_

(2) Attached Department (where applicable) \_\_\_\_\_

(3) Grant No. \_\_\_\_\_

(4) Grant Name \_\_\_\_\_

(5) Fund Centre Name \_\_\_\_\_

(6) Fund Centre Code (DDO Code) \_\_\_\_\_

(7) Sub-detailed Function \_\_\_\_\_

(8)	(9)	(10)	(11)
Detailed Object Code	Detailed Object Description	Type of Supplementary (Reg / Tech / Token / Other)	Amount of (+) Supplementary Budget
<b>GRAND TOTAL</b>			

*All Amounts in Rs.*

(Signature) \_\_\_\_\_

Name \_\_\_\_\_

Designation \_\_\_\_\_

Telephone Number \_\_\_\_\_





