




DEMANDS FOR **GRANTS** 2024-25

CURRENT EXPENDITURE VOL-III (PART-I)

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FINANCE DEPARTMENT
GOVERNMENT OF KHYBER PAKHTUNKHWA

**DEMANDS FOR GRANTS
CURRENT EXPENDITURE
FOR 2024-25**

VOL-III (PART-I)

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

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**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2023-24	REVISED ESTIMATES 2023-24	POSTS 2024-25	BUDGET ESTIMATES 2024-25		
					SALARY	NON SALARY	TOTAL
1	PROVINCIAL ASSEMBLY	2,115,224,000	2,115,224,000	713	2,370,685,000	635,405,000	3,006,090,000
2	GENERAL ADMINISTRATION	6,257,396,000	6,257,396,000	3,085	4,287,976,000	3,632,749,000	7,920,725,000
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	3,269,182,000	3,269,182,000	1,572	1,944,365,000	1,840,601,000	3,784,966,000
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	1,123,635,000	1,123,635,000	708	960,688,000	233,143,000	1,193,831,000
5	INFORMATION TECHNOLOGY	1,224,117,000	1,224,117,000	143	159,230,000	1,495,708,000	1,654,938,000
6	REVENUE & ESTATE	2,389,060,000	2,389,060,000	1,517	1,416,658,000	839,972,000	2,256,630,000
7	EXCISE, TAXATION & NARCOTICS CONTROL	1,451,406,000	1,451,406,000	1,623	1,360,967,000	312,091,000	1,673,058,000
8	HOME & TRIBAL AFFAIRS	2,604,424,000	2,604,424,000	1,910	2,010,319,000	764,432,000	2,774,751,000
9	JAILS & CONVICTS SETTLEMENT	6,432,348,000	6,432,348,000	6,463	4,001,647,000	2,950,241,000	6,951,888,000
10	POLICE	88,410,423,000	88,410,423,000	99,705	81,944,684,000	14,212,797,000	96,157,481,000
11	ADMINISTRATION OF JUSTICE	13,961,989,000	13,961,989,000	9,076	12,692,638,000	2,425,637,000	15,118,275,000
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	24,502,175,000	24,502,175,000	19,736	23,299,041,000	5,231,478,000	28,530,519,000
13	HEALTH	164,158,587,000	164,158,587,000	61,894	89,337,334,000	92,116,621,000	181,453,955,000
14	COMMUNICATION & WORKS	4,828,058,000	4,828,058,000	6,913	4,865,302,000	659,089,000	5,524,391,000
15	ROADS HIGHWAYS & BRIDGES (REPAIR) AND BUILDINGS & STRUCTURES (REPAIR)	5,474,876,000	5,474,876,000	-	-	6,134,600,000	6,134,600,000
16	PUBLIC HEALTH ENGINEERING	13,538,883,000	13,538,883,000	12,465	7,834,443,000	6,798,611,000	14,633,054,000
17	LOCAL GOVERNMENT *	7,957,404,000	7,957,404,000	198	406,935,000	7,378,402,000	7,785,337,000
18	AGRICULTURE	4,690,084,000	4,690,084,000	3,954	3,400,859,000	2,600,176,500	6,001,035,500
19	ANIMAL HUSBANDRY	3,254,793,000	3,254,793,000	2,856	2,245,669,000	1,670,217,500	3,915,886,500
20	CO-OPERATION	58,752,000	58,752,000	44	46,418,000	25,201,000	71,619,000
21	ENVIRONMENT & FORESTRY	4,298,248,000	4,298,248,000	6,990	4,327,829,000	483,729,000	4,811,558,000
22	FORESTRY (WILDLIFE)	1,381,891,000	1,381,891,000	1,703	1,263,150,000	276,550,000	1,539,700,000
23	FISHERIES	378,343,000	378,343,000	511	320,957,000	110,902,000	431,859,000
24	IRRIGATION	8,037,916,000	8,037,916,000	8,097	5,592,873,000	2,941,343,000	8,534,216,000
25	INDUSTRIES	810,950,000	810,950,000	743	692,192,000	275,937,000	968,129,000
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	1,783,502,000	1,783,502,000	1,404	928,735,000	758,725,000	1,687,460,000
27	STATIONERY AND PRINTING	320,603,000	320,603,000	235	155,110,000	185,375,000	340,485,000
28	POPULATION WELFARE	597,350,000	597,350,000	345	413,485,000	415,219,000	828,704,000
29	TECHNICAL EDUCATION AND MANPOWER	3,051,021,000	3,051,021,000	2,372	2,353,399,000	1,198,691,000	3,552,090,000
30	LABOUR	669,865,000	669,865,000	658	532,100,000	246,105,000	778,205,000
31	INFORMATION & PUBLIC RELATIONS	621,409,000	621,409,000	375	373,922,000	291,940,000	665,862,000
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	4,081,234,000	4,081,234,000	1,450	1,547,323,000	2,061,265,000	3,608,588,000
33	ZAKAT & USHER	412,216,000	412,216,000	375	387,865,000	92,176,000	480,041,000
34	PENSION	134,000,000,000	134,000,000,000	-	-	162,402,956,000	162,402,956,000
35	SUBSIDIES	47,753,013,000	47,753,013,000	-	-	25,199,013,000	25,199,013,000

**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2023-24	REVISED ESTIMATES 2023-24	POSTS 2024-25	BUDGET ESTIMATES 2024-25		
					SALARY	NON SALARY	TOTAL
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION	22,000,000,000	22,000,000,000	-	-	23,000,000,000	23,000,000,000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	2,478,213,000	2,478,213,000	49	72,365,000	2,478,218,000	2,550,583,000
38	SPORTS, CULTURE, TOURISM & MUSEUMS	620,608,000	620,608,000	530	439,470,000	301,771,000	741,241,000
39	TEHSIL GOVERNMENT NON SALARY	24,000,000,000	24,000,000,000	-	-	29,587,390,000	29,587,390,000
40	GRANT TO LOCAL COUNCILS	8,922,936,000	8,922,936,000	-	-	11,065,551,000	11,065,551,000
41	HOUSING	196,793,000	196,793,000	49	84,722,000	113,398,000	198,120,000
42	TEHSIL GOVERNMENT SALARY	233,295,000,000	233,295,000,000	297,881	263,072,910,000	-	263,072,910,000
43	INTER PROVINCIAL COORDINATION	82,089,000	82,089,000	56	78,689,000	19,446,000	98,135,000
44	ENERGY AND POWER	354,427,000	354,427,000	225	249,851,000	131,855,000	381,706,000
45	TRANSPORT & MASS TRANSIT	2,007,577,000	2,007,577,000	659	522,879,000	3,166,147,000	3,689,026,000
46	ELEMENTARY & SECONDARY EDUCATION	19,307,654,000	19,307,654,000	1,282	3,184,265,000	14,262,841,000	17,447,106,000
47	RELIEF REHABILITATION AND SETTLEMENT	8,299,991,000	8,299,991,000	7,439	4,430,158,000	6,905,506,000	11,335,664,000
62	COVID-19 CONTINGENCIES	300,000,000	300,000,000	-	-	300,000,000	300,000,000
64	VIABILITY GAP FUND	10,000,000	10,000,000	-	-	10,000,000	10,000,000
65	TOURISM	900,175,000	900,175,000	790	439,370,000	838,726,000	1,278,096,000
--	DEBT SERVICING (INTEREST PAYMENT)	28,300,000,000	30,300,000,000	-	-	44,300,000,000	44,300,000,000
TOTAL (REVENUE BUDGET)		916,975,840,000	918,975,840,000	568,793	536,049,477,000	485,377,947,000	1,021,427,424,000
CAPITAL EXPENDITURE							
48	LOANS AND ADVANCES	300,000,000	300,000,000	-	-	360,000,000	360,000,000
--	DEBT SERVICING (LOAN FROM FEDERAL GOVT. DISCHARGED)	25,132,824,000	26,032,824,000	-	-	71,300,000,000	71,300,000,000
TOTAL (Capital Budget)		25,432,824,000	26,332,824,000	-	-	71,660,000,000	71,660,000,000
GRAND TOTAL (Revenue + Capital)		942,408,664,000	945,308,664,000	568,793	536,049,477,000	557,037,947,000	1,093,087,424,000
NEWLY MERGED AREAS (MDs)							
61	PROVINCIAL	69,437,193,000	69,437,193,000	67,931	52,261,375,000	37,694,608,000	89,955,983,000
61	DISTRICT	46,000,000,000	46,000,000,000	48,234	42,637,897,000	9,886,551,000	52,524,448,000
61	GRANT TO LOCAL COUNCILS	1,430,031,000	1,430,031,000	-	-	2,148,000,000	2,148,000,000
TOTAL NMAs		116,867,224,000	116,867,224,000	116,165	94,899,272,000	49,729,159,000	144,628,431,000
GRAND TOTAL (Provincial + MDs)		1,059,275,888,000	1,062,175,888,000	684,958	630,948,749,000	606,767,106,000	1,237,715,855,000
CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)							
49	STATE TRADING IN FOOD GRAINS AND SUGAR	102,835,995,000	102,835,995,000	1,447	868,113,000	102,105,005,000	102,973,118,000
66	STATE TRADING IN FOOD GRAINS AND SUGAR	244,477,000	244,477,000	120	97,097,000	256,679,000	353,776,000
TOTAL Capital Budget (Account-II)		103,080,472,000	103,080,472,000	1,567	965,210,000	102,361,684,000	103,326,894,000

* Local Government Department is Administrative Department by service delivery institutions like TMA, VCS/NCs etc. These institutions are funded from multiple funding such as PFC Award, Grant to Local Councils and UIPT share.

**GENERAL ABSTRACT OF BUDGET ESTIMATES (MDs)
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2023-24	REVISED ESTIMATES 2023-24	POSTS 2024-25	BUDGET ESTIMATES 2024-25		
					SALARY	NON SALARY	TOTAL
61	GENERAL ADMINISTRATION	168,113,000	168,113,000	100	56,745,000	90,957,000	147,702,000
61	TREASURIES	123,769,000	123,769,000	114	123,120,000	5,944,000	129,064,000
61	FINANCE	5,270,663,000	5,270,663,000	78	2,850,258,000	6,021,704,000	8,871,962,000
61	PLANNING & DEVELOPMENT	305,397,000	305,397,000	292	311,231,000	4,760,000	315,991,000
61	BUREAU OF STATISTICS	7,079,000	7,079,000	10	7,024,000	350,000	7,374,000
61	REVENUE & ESTATE	38,991,000	38,991,000	9	10,094,000	3,290,000	13,384,000
61	EXCISE AND TAXATION DEPARTMENT	46,550,000	46,550,000	115	51,436,000	6,967,000	58,403,000
61	HOME & TRIBAL AFFAIRS	695,198,000	695,198,000	546	679,384,000	71,344,000	750,728,000
61	JAILS & CONVICTS SETTLEMENT	411,678,000	411,678,000	594	422,104,000	32,530,000	454,634,000
61	ADMINISTRATION OF JUSTICE	915,384,000	915,384,000	1,016	943,684,000	88,976,000	1,032,660,000
61	HIGHER EDUCATION, ARCHIVES & LIBRARIES	2,388,008,000	2,388,008,000	2,337	2,565,473,000	57,614,000	2,623,087,000
61	HEALTH	14,098,702,000	14,098,702,000	14,203	10,410,024,000	4,149,165,000	14,559,189,000
61	COMMUNICATION & WORKS	1,669,171,000	1,669,171,000	2,613	1,717,436,000	141,415,000	1,858,851,000
61	ROADS HIGHWAYS & BRIDGES (REPAIR)	170,880,000	170,880,000	-		233,905,000	233,905,000
61	BUILDINGS & STRUCTURES (REPAIR)	130,484,000	130,484,000	-		161,800,000	161,800,000
61	PUBLIC HEALTH ENGINEERING	1,455,064,000	1,455,064,000	2,643	1,272,742,000	306,349,000	1,579,091,000
61	LOCAL GOVERNMENT	75,463,000	75,463,000	59	67,595,000	16,532,000	84,127,000
61	AGRICULTURE	382,315,000	382,315,000	516	368,192,000	66,102,000	434,294,000
61	ANIMAL HUSBANDRY	429,898,000	429,898,000	151	119,213,000	352,755,000	471,968,000
61	FORESTRY (WILDLIFE)	1,309,316,000	1,309,316,000	2,036	1,359,557,000	123,289,000	1,482,846,000
61	FISHERIES	59,267,000	59,267,000	78	54,017,000	10,954,000	64,971,000
61	IRRIGATION	319,674,000	319,674,000	345	309,498,000	58,803,000	368,301,000
61	INDUSTRIES	38,588,000	38,588,000	56	37,375,000	4,410,000	41,785,000
61	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	134,796,000	134,796,000	296	136,921,000	16,279,000	153,200,000
61	POPULATION WELFARE	30,345,000	30,345,000	15	15,482,000	16,115,000	31,597,000
61	TECHNICAL EDUCATION AND MANPOWER	370,117,000	370,117,000	398	383,615,000	21,387,000	405,002,000
61	LABOUR	36,488,000	36,488,000	107	41,824,000	5,384,000	47,208,000
61	INFORMATION & PUBLIC RELATIONS	43,615,000	43,615,000	38	42,549,000	5,093,000	47,642,000
61	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	420,827,000	420,827,000	100	87,719,000	607,317,000	695,036,000
61	ZAKAT & USHER	34,749,000	34,749,000	67	33,941,000	4,627,000	38,568,000
61	SPORTS, CULTURE, TOURISM & MUSEUMS	38,534,000	38,534,000	42	39,331,000	2,300,000	41,631,000
61	ENERGY & POWER	22,910,000	22,910,000	28	24,626,000	387,000	25,013,000
61	TRANSPORT & MASS TRANSIT DEPARTMENT	19,234,000	19,234,000	104	18,677,000	2,432,000	21,109,000
61	ELEMENTARY & SECONDARY EDUCATION	1,247,280,000	1,247,280,000	280	291,433,000	1,242,199,000	1,533,632,000
61	RELIEF REHABILITATION AND SETTLEMENT	5,322,234,000	5,322,234,000	1,981	1,126,208,000	17,094,348,000	18,220,556,000
61	POLICE	25,406,868,000	25,406,868,000	36,564	26,143,389,000	867,371,000	27,010,760,000
61	GRANT TO LOCAL COUNCILS	1,430,031,000	1,430,031,000	-		2,148,000,000	2,148,000,000
61	PENSION	4,299,544,000	4,299,544,000	-	139,458,000	4,299,454,000	4,438,912,000
61	TEHSIL SALARY	37,000,000,000	37,000,000,000	48,234	42,637,897,000		42,637,897,000
61	TEHSIL NON SALARY	9,000,000,000	9,000,000,000	-		9,886,551,000	9,886,551,000
61	SUBSIDIES	1,500,000,000	1,500,000,000	-		1,500,000,000	1,500,000,000
	TOTAL (REVENUE BUDGET)	116,867,224,000	116,867,224,000	116,165	94,899,272,000	49,729,159,000	144,628,431,000
CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)							
66	STATE TRADING IN FOOD GRAINS AND SUGAR	244,477,000	244,477,000	120	97,097,000	256,679,000	353,776,000

IV

DEPARTMENT AND BPS WISE POSTS 2024-25 INCLUDING NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	87	65	49	24	6	2	1	2	-	713
2	GENERAL ADMINISTRATION	-	-	682	200	16	331	267	64	88	12	300	24	-	230	3	458	316	61	24	28	9	1	51	20	3,185
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	346	78	6	67	18	3	2	-	138	-	-	89	132	448	344	70	18	3	2	-	-	-	1,764
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	233	30	4	146	10	3	-	-	40	-	-	36	-	220	166	82	30	9	1	-	-	-	1,010
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE	869	181	2,392	557	89	405	281	79	2,219	58	1,326	73	4	462	215	1,890	581	161	51	10	1	-	6	1	11,911
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	140	6	-	109	601	1	-	-	271	2	-	95	5	327	104	60	13	4	-	-	-	-	1,738
8	HOME & TRIBAL AFFAIRS	-	-	479	38	254	103	52	10	47	-	170	-	5	137	-	442	451	130	121	13	-	-	3	1	2,456
9	JAILS & CONVICTS SETTLEMENT	-	-	835	4	65	65	4,474	4	460	-	288	119	-	95	3	410	179	37	17	1	-	-	-	1	7,057
10	POLICE	-	1	2,251	229	153	61	105,534	7	13,640	-	7,490	12	2	4,343	-	1,731	582	137	64	25	6	1	-	-	136,269
11	ADMINISTRATION OF JUSTICE	-	2	2,207	194	773	795	8	6	4	2	2,030	16	-	1,334	7	1,512	201	549	140	167	60	1	29	55	10,092
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,327	495	1	259	851	3	387	3	673	36	2	680	-	614	6,478	3,613	2,070	539	41	-	1	-	22,073
13	HEALTH	-	22	11,385	10,267	14,422	1,719	614	56	81	93	1,036	10,834	3	4,105	15	6,263	9,144	4,080	1,578	373	-	-	1	6	76,097
14	COMMUNICATION & WORKS	-	-	3,069	1,715	469	716	924	46	25	23	515	577	23	478	1	401	387	110	36	11	-	-	-	-	9,526
15	PUBLIC HEALTH ENGINEERING	-	-	11,125	89	215	1,411	875	39	1	18	309	232	33	274	-	211	190	60	21	5	-	-	-	-	15,108
16	LOCAL GOVERNMENT	-	-	4,625	247	-	259	27	-	3,533	-	1,062	288	-	175	-	540	238	82	10	7	-	-	-	-	11,093
17	AGRICULTURE	-	-	3,170	416	97	460	578	38	954	21	1,033	195	4	417	-	515	695	347	134	16	-	-	-	-	9,090
18	LIVESTOCK (ANIMAL HUSBANDRY)	-	808	4,404	52	27	291	76	3	697	1,527	193	512	4	109	326	239	756	196	74	8	-	-	1	-	10,303
19	CO-OPERATION	-	-	71	-	-	3	2	-	-	-	127	1	-	14	-	59	28	3	1	-	-	-	-	-	309
20	ENVIRONMENT & FORESTRY	-	-	1,292	161	10	259	131	2,923	39	703	327	97	11	197	3	381	295	121	26	11	2	-	1	-	6,990
21	FORESTRY (WILDLIFE)	-	-	602	77	2	157	1,140	662	164	202	296	16	2	64	-	194	97	52	9	1	-	-	2	-	3,739
22	FISHERIES	-	-	241	1,022	-	66	719	-	77	-	102	58	-	30	-	91	70	18	7	2	-	-	-	-	2,503
23	IRRIGATION	-	16	4,184	468	636	905	150	6	541	209	463	55	27	211	61	205	223	58	17	5	-	-	2	-	8,442
24	INDUSTRIES	-	-	246	40	-	39	2	1	-	20	61	10	-	87	-	170	82	14	7	3	17	-	-	-	799
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	701	44	-	117	24	2	14	56	116	80	-	65	5	228	175	44	22	7	-	-	-	-	1,700
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	1	1,647	10	2	182	1,407	3	561	-	97	206	31	164	9	240	184	58	15	4	-	-	-	-	4,821
28	TECHNICAL EDUCATION AND MANPOWER	-	-	731	163	1	36	333	1	8	24	275	14	1	81	250	99	360	222	134	37	-	-	-	-	2,770
29	LABOUR	-	-	201	21	-	63	7	1	-	57	81	25	-	69	-	163	57	10	3	1	6	-	-	-	765
30	INFORMATION & PUBLIC RELATIONS	-	-	88	7	1	35	2	6	-	-	20	5	-	52	2	107	61	20	5	2	-	-	-	-	413
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	1,103	85	29	136	157	19	233	89	333	180	9	133	49	285	397	49	7	1	-	-	-	-	3,294
32	ZAKAT & USHER DEPARTMENT	-	-	166	1	4	48	2	-	-	-	38	-	-	53	-	81	37	11	1	-	-	-	-	-	442

DEPARTMENT AND BPS WISE POSTS 2024-25 INCLUDING NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE & MUSEUMS	6	-	1,500	22	44	84	23	38	4	103	140	10	-	120	15	296	150	22	10	3	-	-	-	-	2,590
35	HOUSING	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	53	8	-	20	-	1	4	-	28	17	-	14	-	42	47	11	5	3	-	-	-	-	253
38	TRANSPORT & MASS TRANSIT	-	-	241	6	18	41	11	7	3	-	69	33	1	56	-	202	58	14	2	1	-	-	-	-	763
39	ELEMENTARY & SECONDARY EDUCATION	37	42	55,005	4,938	85	447	1,218	134	322	52	4,452	72,680	210	25,387	71,819	50,665	12,882	2,609	1,054	66	-	-	7	-	304,111
40	RELIEF REHABILITATION AND SETTLEMENT	18	-	1,089	77	134	1,909	179	196	-	5	1,506	2,593	-	183	76	1,136	223	104	15	4	-	-	-	-	9,447
41	TOURISM	-	-	307	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	1	-	-	-	-	790
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	858	6	1	48	80	6	84	-	117	-	-	73	-	201	74	14	4	1	-	-	-	-	1,567
	GRAND TOTAL	930	1,073	123,281	21,999	17,643	11,851	120,841	4,405	24,235	3,284	25,667	89,058	373	40,267	73,001	71,328	36,476	13,305	5,784	1,383	147	4	106	84	686,525

DEPARTMENT AND BPS WISE POSTS 2024-25 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	87	65	49	24	6	2	1	2	-	713
2	GENERAL ADMINISTRATION	-	-	682	200	16	331	267	64	88	12	300	24	-	230	3	458	316	61	24	28	9	1	51	20	3,185
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	346	78	6	67	18	3	2	-	138	-	-	89	132	448	344	70	18	3	2	-	-	-	1,764
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	233	30	4	146	10	3	-	-	40	-	-	36	-	220	166	82	30	9	1	-	-	-	1,010
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE DEPARTMENT	346	-	264	8	2	80	6	1	215	-	162	27	-	65	22	198	71	26	15	10	1	-	6	1	1,526
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	140	6	-	109	601	1	-	-	271	2	-	95	5	327	104	60	13	4	-	-	-	-	1,738
8	HOME & TRIBAL AFFAIRS	-	-	479	38	254	103	52	10	47	-	170	-	5	137	-	442	451	130	121	13	-	-	3	1	2,456
9	JAILS & CONVICTS SETTLEMENT	-	-	835	4	65	65	4,474	4	460	-	288	119	-	95	3	410	179	37	17	1	-	-	-	1	7,057
10	POLICE	-	1	2,251	229	153	61	105,534	7	13,640	-	7,490	12	2	4,343	-	1,731	582	137	64	25	6	1	-	-	136,269
11	ADMINISTRATION OF JUSTICE	-	2	2,207	194	773	795	8	6	4	2	2,030	16	-	1,334	7	1,512	201	549	140	167	60	1	29	55	10,092
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,327	495	1	259	851	3	387	3	673	36	2	680	-	614	6,478	3,613	2,070	539	41	-	1	-	22,073
13	HEALTH	-	22	11,385	10,267	14,422	1,719	614	56	81	93	1,036	10,834	3	4,105	15	6,263	9,144	4,080	1,578	373	-	-	1	6	76,097
14	COMMUNICATION AND WORKS	-	-	3,069	1,715	469	716	924	46	25	23	515	577	23	478	1	401	387	110	36	11	-	-	-	-	9,526
15	PUBLIC HEALTH ENGINEERING	-	-	11,125	89	215	1,411	875	39	1	18	309	232	33	274	-	211	190	60	21	5	-	-	-	-	15,108
16	LOCAL GOVERNMENT	-	-	57	7	-	23	2	-	-	-	17	1	-	22	-	56	40	15	10	7	-	-	-	-	257
17	AGRICULTURE	-	-	1,498	56	82	289	311	34	170	17	656	44	4	206	-	374	423	203	87	16	-	-	-	-	4,470
18	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	1,228	19	16	244	72	3	84	153	120	119	4	68	133	155	451	88	43	7	-	-	-	-	3,007
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	6	10	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	1,292	161	10	259	131	2,923	39	703	327	97	11	197	3	381	295	121	26	11	2	-	1	-	6,990
21	FORESTRY (WILDLIFE)	-	-	602	77	2	157	1,140	662	164	202	296	16	2	64	-	194	97	52	9	1	-	-	2	-	3,739
22	FISHERIES	-	-	90	132	-	37	174	-	11	-	34	8	-	12	-	39	30	14	6	2	-	-	-	-	589
23	IRRIGATION	-	16	4,184	468	636	905	150	6	541	209	463	55	27	211	61	205	223	58	17	5	-	-	2	-	8,442
24	INDUSTRIES	-	-	246	40	-	39	2	1	-	20	61	10	-	87	-	170	82	14	7	3	17	-	-	-	799
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	701	44	-	117	24	2	14	56	116	80	-	65	5	228	175	44	22	7	-	-	-	-	1,700
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	94	4	2	37	12	1	10	-	21	11	3	35	9	42	47	21	7	4	-	-	-	-	360
28	TECHNICAL EDUCATION AND MANPOWER	-	-	731	163	1	36	333	1	8	24	275	14	1	81	250	99	360	222	134	37	-	-	-	-	2,770
29	LABOUR	-	-	201	21	-	63	7	1	-	57	81	25	-	69	-	163	57	10	3	1	6	-	-	-	765
30	INFORMATION & PUBLIC RELATIONS	-	-	88	7	1	35	2	6	-	-	20	5	-	52	2	107	61	20	5	2	-	-	-	-	413
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	404	84	21	67	55	16	95	32	141	67	3	82	41	178	221	36	6	1	-	-	-	-	1,550
32	ZAKAT & USHER	-	-	166	1	4	48	2	-	-	-	38	-	-	53	-	81	37	11	1	-	-	-	-	-	442

VII

DEPARTMENT AND BPS WISE POSTS 2024-25 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	242	8	7	26	6	14	3	19	35	9	-	30	3	69	67	21	10	3	-	-	-	-	572
35	HOUSING	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	53	8	-	20	-	1	4	-	28	17	-	14	-	42	47	11	5	3	-	-	-	-	253
38	TRANSPORT & MASS TRANSIT	-	-	241	6	18	41	11	7	3	-	69	33	1	56	-	202	58	14	2	1	-	-	-	-	763
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	362	92	2	56	10	3	24	22	99	25	1	116	25	229	180	177	103	34	-	-	2	-	1,562
40	RELIEF REHABILITATION AND SETTLEMENT	18	-	1,085	77	134	1,909	179	187	-	5	1,503	2,589	-	181	73	1,135	222	104	15	4	-	-	-	-	9,420
41	TOURISM	-	-	307	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	1	-	-	-	-	790
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	858	6	1	48	80	6	84	-	117	-	-	73	-	201	74	14	4	1	-	-	-	-	1,567
GRAND TOTAL		364	41	53,371	15,060	17,402	10,380	117,001	4,154	16,247	1,677	18,090	15,162	126	13,892	798	17,853	22,034	10,364	4,709	1,350	147	4	100	84	340,410

VIII

DEPARTMENT AND BPS WISE POSTS 2024-25 INCLUDING NEWLY MERGED AREAS (DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE	523	181	2,128	549	87	325	275	78	2,004	58	1,164	46	4	397	193	1,692	510	135	36	-	-	10,385
2	LOCAL GOVERNMENT	-	-	4,568	240	-	236	25	-	3,533	-	1,045	287	-	153	-	484	198	67	-	-	-	10,836
3	AGRICULTURE	-	-	1,672	360	15	171	267	4	784	4	377	151	-	211	-	141	272	144	47	-	-	4,620
4	LIVESTOCK (ANIMAL HUSBANDRY)	-	808	3,176	33	11	47	4	-	613	1,374	73	393	-	41	193	84	305	108	31	1	1	7,296
5	CO-OPERATION	-	-	58	-	-	-	2	-	-	-	121	1	-	12	-	53	18	-	-	-	-	265
6	FISHERIES	-	-	151	890	-	29	545	-	66	-	68	50	-	18	-	52	40	4	1	-	-	1,914
7	POPULATION WELFARE	-	1	1,553	6	-	145	1,395	2	551	-	76	195	28	129	-	198	137	37	8	-	-	4,461
8	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	699	1	8	69	102	3	138	57	192	113	6	51	8	107	176	13	1	-	-	1,744
9	SPORTS, CULTURE, TOURISM & MUSEUM	6	-	1,258	14	37	58	17	24	1	84	105	1	-	90	12	227	83	1	-	-	-	2,018
10	ELEMENTARY AND SECONDARY EDUCATION	37	42	54,643	4,846	83	391	1,208	131	298	30	4,353	72,655	209	25,271	71,794	50,436	12,702	2,432	951	32	5	302,549
11	RELIEF REHABILITATION AND SETTLEMENT	-	-	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
	TOTAL	566	1,032	69,910	6,939	241	1,471	3,840	251	7,988	1,607	7,577	73,896	247	26,375	72,203	53,475	14,442	2,941	1,075	33	6	346,115

DEPARTMENT AND BPS WISE POSTS 2024-25 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	87	65	49	24	6	2	1	2	-	713
2	GENERAL ADMINISTRATION	-	-	664	187	16	304	257	61	88	12	293	24	-	226	3	448	312	60	23	27	8	1	51	20	3,085
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	315	70	1	61	13	3	1	-	123	-	-	78	132	388	306	59	18	2	2	-	-	-	1,572
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	169	15	3	107	5	3	-	-	25	-	-	27	-	151	112	57	25	8	1	-	-	-	708
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE	346	-	1,978	203	2	370	211	67	2,155	2	1,058	49	-	352	170	1,688	469	146	43	10	1	-	6	1	9,327
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	109	6	-	101	577	1	-	-	262	2	-	78	5	310	103	52	13	4	-	-	-	-	1,623
8	HOME & TRIBAL AFFAIRS	-	-	335	32	250	62	16	10	-	-	110	-	5	108	-	362	393	110	104	12	-	-	-	1	1,910
9	JAILS & CONVICTS SETTLEMENT	-	-	790	4	51	65	4,083	4	431	-	255	86	-	95	3	371	169	37	17	1	-	-	-	1	6,463
10	POLICE	-	-	2,085	98	2	39	73,776	-	11,093	-	6,538	10	-	3,810	-	1,555	489	122	56	25	6	1	-	-	99,705
11	ADMINISTRATION OF JUSTICE	-	2	1,920	166	695	694	8	6	4	2	1,840	16	-	1,240	7	1,361	186	516	124	152	52	1	29	55	9,076
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,127	15	1	247	761	3	336	-	607	33	2	594	-	544	5,884	3,164	1,877	499	41	-	1	-	19,736
13	HEALTH	-	22	8,543	7,794	12,417	1,535	447	51	66	91	875	7,020	3	3,978	15	5,418	7,975	3,701	1,563	373	-	-	1	6	61,894
14	COMMUNICATION AND WORKS	-	-	2,657	699	170	627	733	40	18	17	377	504	21	364	1	251	307	88	30	9	-	-	-	-	6,913
15	PUBLIC HEALTH ENGINEERING	-	-	9,762	82	1	1,381	51	39	-	13	273	214	31	221	-	170	156	50	17	4	-	-	-	-	12,465
16	LOCAL GOVERNMENT	-	-	4,170	3	-	236	2	-	2,651	-	992	253	-	134	-	469	187	68	8	6	-	-	-	-	9,179
17	AGRICULTURE	-	-	2,802	27	92	356	379	32	724	21	906	167	4	359	-	418	582	290	126	15	-	-	-	-	7,300
18	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	3,845	13	17	267	72	3	89	1,350	162	469	4	92	302	205	663	181	67	7	-	-	1	-	7,809
19	CO-OPERATION	-	-	71	-	-	3	2	-	-	-	127	1	-	14	-	59	28	3	1	-	-	-	-	-	309
20	ENVIRONMENT AND FORESTRY	-	-	1,292	161	10	259	131	2,923	39	703	327	97	11	197	3	381	295	121	26	11	2	-	1	-	6,990
21	FORESTRY (WILDLIFE)	-	-	414	-	2	61	732	1	81	3	181	3	2	31	-	101	57	26	5	1	-	-	2	-	1,703
22	FISHERIES	-	-	218	1,008	-	61	672	-	70	-	83	50	-	28	-	74	58	16	6	2	-	-	-	-	2,346
23	IRRIGATION	-	16	4,099	468	636	877	121	6	540	209	424	51	19	191	59	154	166	42	13	4	-	-	2	-	8,097
24	INDUSTRIES	-	-	225	40	-	35	2	1	-	13	54	10	-	87	-	160	75	14	7	3	17	-	-	-	743
25	MINERAL DEVELOPMENT	-	-	576	19	-	90	24	2	13	48	102	66	-	60	5	192	140	41	19	7	-	-	-	-	1,404
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	1,540	10	2	160	1,304	1	510	-	86	203	31	149	9	221	176	46	15	4	-	-	-	-	4,467
28	TECHNICAL EDUCATION AND MANPOWER	-	-	731	4	1	36	279	1	2	14	228	13	-	69	206	84	326	212	129	37	-	-	-	-	2,372

X

DEPARTMENT AND BPS WISE POSTS 2024-25 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
29	LABOUR	-	-	169	18	-	54	6	1	-	49	67	17	-	68	-	142	48	10	3	1	5	-	-	-	658
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	2	6	-	-	19	5	-	50	2	97	55	19	4	2	-	-	-	-	375
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	1,065	82	29	134	148	7	227	89	319	179	9	127	37	278	372	49	6	1	-	-	-	-	3,158
32	ZAKAT & USHER	-	-	137	1	4	39	2	-	-	-	34	-	-	48	-	67	31	11	1	-	-	-	-	-	375
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	6	-	1,349	22	37	66	10	38	4	91	124	10	-	106	15	234	123	20	9	3	-	-	-	-	2,267
35	HOUSING	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	48	8	-	18	-	1	4	-	28	13	-	14	-	37	35	11	5	3	-	-	-	-	225
38	TRANSPORT & MASS TRANSIT	-	-	220	6	18	31	1	7	3	-	69	26	1	35	-	177	48	14	2	1	-	-	-	-	659
39	ELEMENTARY AND SECONDARY EDUCATION	7	1	48,285	64	66	374	771	2	233	22	3,927	67,257	-	24,760	58,860	44,445	11,845	2,418	974	61	-	-	7	-	264,379
40	RELIEF REHABILITATION AND SETTLEMENT	-	-	776	75	99	1,635	119	180	-	1	1,129	2,157	-	104	58	866	167	83	14	3	-	-	-	-	7,466
41	TOURISM	-	-	307	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	1	-	-	-	-	790
	TOTAL	359	41	107,154	11,633	14,708	10,474	85,781	3,537	19,425	2,757	22,169	79,063	144	38,049	59,897	62,140	32,502	11,933	5,389	1,310	137	4	103	84	568,793
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	806	6	1	47	73	1	75	-	106	-	-	65	-	182	66	14	4	1	-	-	-	-	1,447
	GRAND TOTAL	359	41	107,960	11,639	14,709	10,521	85,854	3,538	19,500	2,757	22,275	79,063	144	38,114	59,897	62,322	32,568	11,947	5,393	1,311	137	4	103	84	570,240

DEPARTMENT AND BPS WISE POSTS 2024-25 SETTLED (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	87	65	49	24	6	2	1	2	-	713
2	GENERAL ADMINISTRATION	-	-	664	187	16	304	257	61	88	12	293	24	-	226	3	448	312	60	23	27	8	1	51	20	3,085
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	315	70	1	61	13	3	1	-	123	-	-	78	132	388	306	59	18	2	2	-	-	-	1,572
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	169	15	3	107	5	3	-	-	25	-	-	27	-	151	112	57	25	8	1	-	-	-	708
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE DEPARTMENT	346	-	260	8	2	79	6	1	215	-	162	27	-	64	22	198	70	25	14	10	1	-	6	1	1,517
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	109	6	-	101	577	1	-	-	262	2	-	78	5	310	103	52	13	4	-	-	-	-	1,623
8	HOME & TRIBAL AFFAIRS	-	-	335	32	250	62	16	10	-	-	110	-	5	108	-	362	393	110	104	12	-	-	-	1	1,910
9	JAILS & CONVICTS SETTLEMENT	-	-	790	4	51	65	4,083	4	431	-	255	86	-	95	3	371	169	37	17	1	-	-	-	1	6,463
10	POLICE	-	-	2,085	98	2	39	73,776	-	11,093	-	6,538	10	-	3,810	-	1,555	489	122	56	25	6	1	-	-	99,705
11	ADMINISTRATION OF JUSTICE	-	2	1,920	166	695	694	8	6	4	2	1,840	16	-	1,240	7	1,361	186	516	124	152	52	1	29	55	9,076
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,127	15	1	247	761	3	336	-	607	33	2	594	-	544	5,884	3,164	1,877	499	41	-	1	-	19,736
13	HEALTH	-	22	8,543	7,794	12,417	1,535	447	51	66	91	875	7,020	3	3,978	15	5,418	7,975	3,701	1,563	373	-	-	1	6	61,894
14	COMMUNICATION AND WORKS	-	-	2,657	699	170	627	733	40	18	17	377	504	21	364	1	251	307	88	30	9	-	-	-	-	6,913
15	PUBLIC HEALTH ENGINEERING	-	-	9,762	82	1	1,381	51	39	-	13	273	214	31	221	-	170	156	50	17	4	-	-	-	-	12,465
16	LOCAL GOVERNMENT	-	-	49	3	-	18	2	-	-	-	10	1	-	13	-	46	29	13	8	6	-	-	-	-	198
17	AGRICULTURE	-	-	1,391	23	82	226	247	30	164	17	593	35	4	181	-	309	378	179	80	15	-	-	-	-	3,954
18	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	1,169	13	16	227	72	3	84	136	115	119	4	62	133	140	434	83	40	6	-	-	-	-	2,856
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	6	10	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	1,292	161	10	259	131	2,923	39	703	327	97	11	197	3	381	295	121	26	11	2	-	1	-	6,990
21	FORESTRY (WILDLIFE)	-	-	414	-	2	61	732	1	81	3	181	3	2	31	-	101	57	26	5	1	-	-	2	-	1,703
22	FISHERIES	-	-	75	132	-	32	147	-	10	-	27	4	-	10	-	30	25	12	5	2	-	-	-	-	511
23	IRRIGATION	-	16	4,099	468	636	877	121	6	540	209	424	51	19	191	59	154	166	42	13	4	-	-	2	-	8,097
24	INDUSTRIES	-	-	225	40	-	35	2	1	-	13	54	10	-	87	-	160	75	14	7	3	17	-	-	-	743
25	MINERAL DEVELOPMENT	-	-	576	19	-	90	24	2	13	48	102	66	-	60	5	192	140	41	19	7	-	-	-	-	1,404
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	90	4	2	34	12	1	10	-	20	11	3	32	9	41	45	20	7	4	-	-	-	-	345
28	TECHNICAL EDUCATION AND MANPOWER	-	-	731	4	1	36	279	1	2	14	228	13	-	69	206	84	326	212	129	37	-	-	-	-	2,372
29	LABOUR	-	-	169	18	-	54	6	1	-	49	67	17	-	68	-	142	48	10	3	1	5	-	-	-	658
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	2	6	-	-	19	5	-	50	2	97	55	19	4	2	-	-	-	-	375
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	374	81	21	66	49	4	89	32	133	66	3	76	29	177	208	36	5	1	-	-	-	-	1,450

XII

DEPARTMENT AND BPS WISE POSTS 2024-25 SETTLED (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
32	ZAKAT & USHER	-	-	137	1	4	39	2	-	-	-	34	-	-	48	-	67	31	11	1	-	-	-	-	-	375
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	227	8	7	23	6	14	3	19	34	9	-	30	3	61	55	19	9	3	-	-	-	-	530
35	HOUSING	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	48	8	-	18	-	1	4	-	28	13	-	14	-	37	35	11	5	3	-	-	-	-	225
38	TRANSPORT & MASS TRANSIT	-	-	220	6	18	31	1	7	3	-	69	26	1	35	-	177	48	14	2	1	-	-	-	-	659
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	338	18	-	54	3	2	23	22	77	23	-	89	13	200	143	149	96	30	-	-	2	-	1,282
40	RELIEF REHABILITATION AND SETTLEMENT	-	-	772	75	99	1,635	119	171	-	1	1,126	2,153	-	102	55	865	166	83	14	3	-	-	-	-	7,439
41	TOURISM	-	-	307	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	1	-	-	-	-	790
	TOTAL	346	40	45,813	10,491	14,593	9,209	82,754	3,433	13,360	1,408	15,559	10,716	110	12,485	710	15,256	19,395	9,235	4,399	1,278	137	4	97	84	270,912
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	806	6	1	47	73	1	75	-	106	-	-	65	-	182	66	14	4	1	-	-	-	-	1,447
	GRAND TOTAL	346	40	46,619	10,497	14,594	9,256	82,827	3,434	13,435	1,408	15,665	10,716	110	12,550	710	15,438	19,461	9,249	4,403	1,279	137	4	97	84	272,359

XIII

DEPARTMENT AND BPS WISE POSTS 2024-25 SETTLED (DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE	-	-	1,718	195	-	291	205	66	1,940	2	896	22	-	288	148	1,490	399	121	29	-	-	7,810
2	LOCAL GOVERNMENT	-	-	4,121	-	-	218	-	-	2,651	-	982	252	-	121	-	423	158	55	-	-	-	8,981
3	AGRICULTURE	-	-	1,411	4	10	130	132	2	560	4	313	132	-	178	-	109	204	111	46	-	-	3,346
4	ANIMAL HUSBANDRY	-	-	2,676	-	1	40	-	-	5	1,214	47	350	-	30	169	65	229	98	27	1	1	4,953
5	CO-OPERATION	-	-	58	-	-	-	2	-	-	-	121	1	-	12	-	53	18	-	-	-	-	265
6	FISHERIES	-	-	143	876	-	29	525	-	60	-	56	46	-	18	-	44	33	4	1	-	-	1,835
7	POPULATION WELFARE	-	-	1,450	6	-	126	1,292	-	500	-	66	192	28	117	-	180	131	26	8	-	-	4,122
8	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	691	1	8	68	99	3	138	57	186	113	6	51	8	101	164	13	1	-	-	1,708
9	SPORTS, CULTURE, TOURISM & MUSEUMS	6	-	1,122	14	30	43	4	24	1	72	90	1	-	76	12	173	68	1	-	-	-	1,737
10	ELEMENTARY AND SECONDARY EDUCATION	7	1	47,947	46	66	320	768	-	210	-	3,850	67,234	-	24,671	58,847	44,245	11,702	2,269	878	31	5	263,097
11	RELIEF REHABILITATION AND SETTLEMENT	-	-	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
TOTAL		13	1	61,341	1,142	115	1,265	3,027	104	6,065	1,349	6,610	68,347	34	25,564	59,187	46,884	13,107	2,698	990	32	6	297,881

DEPARTMENT AND BPS WISE POSTS 2024-25 OF NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
1	GENERAL ADMINISTRATION	-	-	18	13	-	27	10	3	-	-	7	-	-	4	-	10	4	1	1	1	1	-	100
2	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	31	8	5	6	5	-	1	-	15	-	-	11	-	60	38	11	-	1	-	-	192
3	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	64	15	1	39	5	-	-	-	15	-	-	9	-	69	54	25	5	1	-	-	302
4	REVENUE & ESTATE	523	181	414	354	87	35	70	12	64	56	268	24	4	110	45	202	112	15	8	-	-	-	2,584
5	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	31	-	-	8	24	-	-	-	9	-	-	17	-	17	1	8	-	-	-	-	115
6	HOME & TRIBAL AFFAIRS	-	-	144	6	4	41	36	-	47	-	60	-	-	29	-	80	58	20	17	1	-	3	546
7	JAILS & CONVICTS SETTLEMENT	-	-	45	-	14	-	391	-	29	-	33	33	-	-	-	39	10	-	-	-	-	-	594
8	POLICE	-	1	166	131	151	22	31,758	7	2,547	-	952	2	2	533	-	176	93	15	8	-	-	-	36,564
9	ADMINISTRATION OF JUSTICE	-	-	287	28	78	101	-	-	-	-	190	-	-	94	-	151	15	33	16	15	8	-	1,016
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	200	480	-	12	90	-	51	3	66	3	-	86	-	70	594	449	193	40	-	-	2,337
11	HEALTH	-	-	2,842	2,473	2,005	184	167	5	15	2	161	3,814	-	127	-	845	1,169	379	15	-	-	-	14,203
12	COMMUNICATION & WORKS	-	-	412	1,016	299	89	191	6	7	6	138	73	2	114	-	150	80	22	6	2	-	-	2,613
13	PUBLIC HEALTH ENGINEERING	-	-	1,363	7	214	30	824	-	1	5	36	18	2	53	-	41	34	10	4	1	-	-	2,643
14	LOCAL GOVERNMENT	-	-	455	244	-	23	25	-	882	-	70	35	-	41	-	71	51	14	2	1	-	-	1,914
15	AGRICULTURE	-	-	368	389	5	104	199	6	230	-	127	28	-	58	-	97	113	57	8	1	-	-	1,790
16	LIVESTOCK (ANIMAL HUSBANDRY)	-	808	559	39	10	24	4	-	608	177	31	43	-	17	24	34	93	15	7	1	-	-	2,494
17	FORESTRY (WILDLIFE)	-	-	188	77	-	96	408	661	83	199	115	13	-	33	-	93	40	26	4	-	-	-	2,036
18	FISHERIES	-	-	23	14	-	5	47	-	7	-	19	8	-	2	-	17	12	2	1	-	-	-	157
19	IRRIGATION	-	-	85	-	-	28	29	-	1	-	39	4	8	20	2	51	57	16	4	1	-	-	345
20	INDUSTRIES	-	-	21	-	-	4	-	-	-	7	7	-	-	-	-	10	7	-	-	-	-	-	56
21	MINERAL DEVELOPMENT	-	-	125	25	-	27	-	-	1	8	14	14	-	5	-	36	35	3	3	-	-	-	296
22	POPULATION WELFARE	-	1	107	-	-	22	103	2	51	-	11	3	-	15	-	19	8	12	-	-	-	-	354
23	TECHNICAL EDUCATION AND MANPOWER	-	-	-	159	-	-	54	-	6	10	47	1	1	12	44	15	34	10	5	-	-	-	398
24	LABOUR	-	-	32	3	-	9	1	-	-	8	14	8	-	1	-	21	9	-	-	-	1	-	107
25	INFORMATION & PUBLIC RELATIONS	-	-	12	-	-	5	-	-	-	-	1	-	-	2	-	10	6	1	1	-	-	-	38
26	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	38	3	-	2	9	12	6	-	14	1	-	6	12	7	25	-	1	-	-	-	136
27	ZAKAT & USHER DEPARTMENT	-	-	29	-	-	9	-	-	-	-	4	-	-	5	-	14	6	-	-	-	-	-	67
28	SPORTS, CULTURE & MUSEUMS	-	-	151	-	7	18	13	-	-	12	16	-	-	14	-	62	27	2	1	-	-	-	323
29	ENERGY AND POWER	-	-	5	-	-	2	-	-	-	-	-	4	-	-	-	5	12	-	-	-	-	-	28

DEPARTMENT AND BPS WISE POSTS 2024-25 OF NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL	
30	TRANSPORT & MASS TRANSIT	-	-	21	-	-	10	10	-	-	-	-	7	-	21	-	25	10	-	-	-	-	-	-	104
31	ELEMENTARY & SECONDARY EDUCATION	30	41	6,720	4,874	19	73	447	132	89	30	525	5,423	210	627	12,959	6,220	1,037	191	80	5	-	-	-	39,732
32	RELIEF REHABILITATION AND SETTLEMENT	18	-	313	2	35	274	60	16	-	4	377	436	-	79	18	270	56	21	1	1	-	-	-	1,981
33	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	52	-	-	1	7	5	9	-	11	-	-	8	-	19	8	-	-	-	-	-	-	120
	GRAND TOTAL	571	1,032	15,321	10,360	2,934	1,330	34,987	867	4,735	527	3,392	9,995	229	2,153	13,104	9,006	3,908	1,358	391	72	10	3	116,285	

DEPARTMENT AND BPS WISE POSTS 2024-25 OF NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
1	GENERAL ADMINISTRATION	-	-	18	13	-	27	10	3	-	-	7	-	-	4	-	10	4	1	1	1	1	-	100
2	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	31	8	5	6	5	-	1	-	15	-	-	11	-	60	38	11	-	1	-	-	192
3	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	64	15	1	39	5	-	-	-	15	-	-	9	-	69	54	25	5	1	-	-	302
4	REVENUE & ESTATE	-	-	4	-	-	1	-	-	-	-	-	-	-	1	-	-	1	1	1	-	-	-	9
5	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	31	-	-	8	24	-	-	-	9	-	-	17	-	17	1	8	-	-	-	-	115
6	HOME & TRIBAL AFFAIRS	-	-	144	6	4	41	36	-	47	-	60	-	-	29	-	80	58	20	17	1	-	3	546
7	JAILS & CONVICTS SETTLEMENT	-	-	45	-	14	-	391	-	29	-	33	33	-	-	-	39	10	-	-	-	-	-	594
8	POLICE	-	1	166	131	151	22	31,758	7	2,547	-	952	2	2	533	-	176	93	15	8	-	-	-	36,564
9	ADMINISTRATION OF JUSTICE	-	-	287	28	78	101	-	-	-	-	190	-	-	94	-	151	15	33	16	15	8	-	1,016
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	200	480	-	12	90	-	51	3	66	3	-	86	-	70	594	449	193	40	-	-	2,337
11	HEALTH	-	-	2,842	2,473	2,005	184	167	5	15	2	161	3,814	-	127	-	845	1,169	379	15	-	-	-	14,203
12	COMMUNICATION & WORKS	-	-	412	1,016	299	89	191	6	7	6	138	73	2	114	-	150	80	22	6	2	-	-	2,613
13	PUBLIC HEALTH ENGINEERING	-	-	1,363	7	214	30	824	-	1	5	36	18	2	53	-	41	34	10	4	1	-	-	2,643
14	LOCAL GOVERNMENT	-	-	8	4	-	5	-	-	-	-	7	-	-	9	-	10	11	2	2	1	-	-	59
15	AGRICULTURE	-	-	107	33	-	63	64	4	6	-	63	9	-	25	-	65	45	24	7	1	-	-	516
16	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	59	6	-	17	-	-	-	17	5	-	-	6	-	15	17	5	3	1	-	-	151
17	FORESTRY (WILDLIFE)	-	-	188	77	-	96	408	661	83	199	115	13	-	33	-	93	40	26	4	-	-	-	2,036
18	FISHERIES	-	-	15	-	-	5	27	-	1	-	7	4	-	2	-	9	5	2	1	-	-	-	78
19	IRRIGATION	-	-	85	-	-	28	29	-	1	-	39	4	8	20	2	51	57	16	4	1	-	-	345
20	INDUSTRIES	-	-	21	-	-	4	-	-	-	7	7	-	-	-	-	10	7	-	-	-	-	-	56
21	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	125	25	-	27	-	-	1	8	14	14	-	5	-	36	35	3	3	-	-	-	296
22	POPULATION WELFARE	-	-	4	-	-	3	-	-	-	-	1	-	-	3	-	1	2	1	-	-	-	-	15
23	TECHNICAL EDUCATION AND MANPOWER	-	-	-	159	-	-	54	-	6	10	47	1	1	12	44	15	34	10	5	-	-	-	398
24	LABOUR	-	-	32	3	-	9	1	-	-	8	14	8	-	1	-	21	9	-	-	-	1	-	107
25	INFORMATION & PUBLIC RELATIONS	-	-	12	-	-	5	-	-	-	-	1	-	-	2	-	10	6	1	1	-	-	-	38
26	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	30	3	-	1	6	12	6	-	8	1	-	6	12	1	13	-	1	-	-	-	100
27	ZAKAT & USHER DEPARTMENT	-	-	29	-	-	9	-	-	-	-	4	-	-	5	-	14	6	-	-	-	-	-	67
28	SPORTS, CULTURE & MUSEUMS	-	-	15	-	-	3	-	-	-	-	1	-	-	-	-	8	12	2	1	-	-	-	42
29	ENERGY AND POWER	-	-	5	-	-	2	-	-	-	-	-	4	-	-	-	5	12	-	-	-	-	-	28
30	TRANSPORT & MASS TRANSIT	-	-	21	-	-	10	10	-	-	-	-	7	-	21	-	25	10	-	-	-	-	-	104
31	ELEMENTARY & SECONDARY EDUCATION	-	-	24	74	2	2	7	1	1	-	22	2	1	27	12	29	37	28	7	4	-	-	280
32	RELIEF REHABILITATION AND SETTLEMENT	18	-	313	2	35	274	60	16	-	4	377	436	-	79	18	270	56	21	1	1	-	-	1,981

XVII

DEPARTMENT AND BPS WISE POSTS 2024-25 OF NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
33	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	52	-	-	1	7	5	9	-	11	-	-	8	-	19	8	-	-	-	-	-	120
GRAND TOTAL		18	1	6,752	4,563	2,808	1,124	34,174	720	2,812	269	2,425	4,446	16	1,342	88	2,415	2,573	1,115	306	71	10	3	68,051

XVIII

DEPARTMENT AND BPS WISE POSTS 2024-25 OF NEWLY MERGED AREAS (DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	REVENUE & ESTATE	523	181	410	354	87	34	70	12	64	56	268	24	4	109	45	202	111	14	7	-	2,575
2	LOCAL GOVERNMENT	-	-	447	240	-	18	25	-	882	-	63	35	-	32	-	61	40	12	-	-	1,855
3	AGRICULTURE	-	-	261	356	5	41	135	2	224	-	64	19	-	33	-	32	68	33	1	-	1,274
4	LIVESTOCK (ANIMAL HUSBANDRY)	-	808	500	33	10	7	4	-	608	160	26	43	-	11	24	19	76	10	4	-	2,343
5	FISHERIES	-	-	8	14	-	-	20	-	6	-	12	4	-	-	-	8	7	-	-	-	79
6	POPULATION WELFARE	-	1	103	-	-	19	103	2	51	-	10	3	-	12	-	18	6	11	-	-	339
7	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	8	-	-	1	3	-	-	-	6	-	-	-	-	6	12	-	-	-	36
8	SPORTS, CULTURE & MUSEUMS	-	-	136	-	7	15	13	-	-	12	15	-	-	14	-	54	15	-	-	-	281
9	ELEMENTARY & SECONDARY EDUCATION	30	41	6,696	4,800	17	71	440	131	88	30	503	5,421	209	600	12,947	6,191	1,000	163	73	1	39,452
TOTAL		553	1,031	8,569	5,797	126	206	813	147	1,923	258	967	5,549	213	811	13,016	6,591	1,335	243	85	1	48,234

XIX

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2023-24 INCLUDING NEWLY MERGED AREAS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
1	ADMIISTRATION OF JUSTICE	-	5	-	-	1	-	-	-	2	-	-	-	3	1	2	2	1	1	-	18
2	AGRICULTURE	-	63	-	-	6	15	12	-	23	5	11	-	11	11	5	1	-	-	-	163
3	ELEMENTARY & SECONDARY EDUCATION	1	138	2	-	4	15	-	-	23	76	25	99	80	180	14	2	-	-	-	659
4	EXCISE, TAXATION & NARCOTICS CONTROL	-	3	-	-	1	1	-	-	1	-	1	-	2	26	8	1	2	-	-	46
5	FORESTRY (WILDLIFE)	-	11	-	-	1	-	5	-	5	1	1	-	7	2	2	-	-	-	-	35
6	GENERAL ADMINISTRATION	-	4	-	-	-	-	25	-	6	3	4	-	2	-	-	-	-	-	-	44
7	HEALTH	-	46	10	1	12	3	-	-	7	128	12	-	21	28	8	-	-	-	-	276
8	HOME & TRIBAL AFFAIRS	-	3	-	-	-	-	-	-	1	-	1	-	2	4	3	2	-	-	3	19
9	IRRIGATION	-	8	-	-	1	13	-	-	2	-	1	-	3	2	1	-	-	-	-	31
10	JAILS & CONVICTS SETTLEMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	1	-	-	-	3
11	LABOUR	-	4	-	-	1	-	-	1	2	1	-	-	2	1	-	-	-	-	-	12
12	LIVESTOCK (ANIMAL HUSBANDRY)	-	127	-	-	4	-	-	96	3	3	1	3	10	23	1	1	-	-	-	272
13	LOCAL GOVERNMENT	-	4	-	-	1	-	-	-	3	1	-	-	3	2	-	-	-	-	-	14
14	MINERAL DEVELOPMENT	-	4	-	-	1	-	-	1	-	1	-	-	2	1	-	-	-	-	-	10
15	POPULATION WELFARE	-	12	-	-	3	8	4	-	1	1	3	-	4	3	1	-	-	-	-	40
16	PUBLIC HEALTH ENGINEERING	-	127	-	-	2	-	-	-	1	3	4	-	1	2	1	-	-	-	-	141
17	RELIEF REHABILITATION AND SETTLEMENT	-	1	-	-	-	-	-	-	1	1	2	-	3	2	1	-	-	-	-	11
18	SPORTS, CULTURE & MUSEUMS	-	4	-	-	1	-	-	-	1	-	-	-	3	1	-	-	-	-	-	10
19	STATE TRADING IN FOOD GRAINS AND SUGAR	-	4	-	-	1	1	1	-	1	-	1	-	2	1	-	-	-	-	-	12
GRAND TOTAL		1	568	12	1	40	56	47	98	83	224	67	102	161	290	49	10	3	1	3	1,816

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2023-24 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
1	ADMIISTRATION OF JUSTICE	5	-	-	1	-	-	-	2	-	-	3	1	2	2	1	1	-	18
2	AGRICULTURE	10	-	-	-	-	-	-	13	1	2	7	4	1	-	-	-	-	38
3	EXCISE, TAXATION & NARCOTICS CONTROL	3	-	-	1	1	-	-	1	-	1	2	26	8	1	2	-	-	46
4	FORESTRY (WILDLIFE)	11	-	-	1	-	5	-	5	1	1	7	2	2	-	-	-	-	35
5	GENERAL ADMINISTRATION	4	-	-	-	-	25	-	6	3	4	2	-	-	-	-	-	-	44
6	HEALTH	46	10	1	12	3	-	-	7	128	12	21	28	8	-	-	-	-	276
7	HOME & TRIBAL AFFAIRS	3	-	-	-	-	-	-	1	-	1	2	4	3	2	-	-	3	19
8	IRRIGATION	8	-	-	1	13	-	-	2	-	1	3	2	1	-	-	-	-	31
9	JAILS & CONVICTS SETTLEMENT	-	-	-	-	-	-	-	-	-	-	-	-	2	1	-	-	-	3
10	LABOUR	4	-	-	1	-	-	1	2	1	-	2	1	-	-	-	-	-	12
11	LIVESTOCK (ANIMAL HUSBANDRY)	3	-	-	1	-	-	-	-	-	-	-	2	-	-	-	-	-	6
12	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	4	-	-	1	-	-	1	-	1	-	2	1	-	-	-	-	-	10
13	PUBLIC HEALTH ENGINEERING	127	-	-	2	-	-	-	1	3	4	1	2	1	-	-	-	-	141
14	RELIEF REHABILITATION AND SETTLEMENT	-	-	-	-	-	-	-	-	1	1	3	1	1	-	-	-	-	7
15	STATE TRADING IN FOOD GRAINS AND SUGAR	4	-	-	1	1	1	-	1	-	1	2	1	-	-	-	-	-	12
GRAND TOTAL		232	10	1	22	18	31	2	41	139	28	57	75	29	6	3	1	3	698

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2023-24 (DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-03	BPS-04	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	TOTAL
1	AGRICULTURE	-	53	-	6	15	12	-	10	4	9	-	4	7	4	1	125
2	ELEMENTARY & SECONDARY EDUCATION	1	138	2	4	15	-	-	23	76	25	99	80	180	14	2	659
3	LIVESTOCK (ANIMAL HUSBANDRY)	-	124	-	3	-	-	96	3	3	1	3	10	21	1	1	266
4	LOCAL GOVERNMENT	-	4	-	1	-	-	-	3	1	-	-	3	2	-	-	14
4	POPULATION WELFARE	-	12	-	3	8	4	-	1	1	3	-	4	3	1	-	40
4	RELIEF REHABILITATION AND SETTLEMENT	-	1	-	-	-	-	-	1	-	1	-	-	1	-	-	4
4	SPORTS, CULTURE & MUSEUMS	-	4	-	1	-	-	-	1	-	-	-	3	1	-	-	10
GRAND TOTAL		1	336	2	18	38	16	96	42	85	39	102	104	215	20	4	1,118

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2023-24 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-03	BPS-04	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	ELEMENTARY & SECONDARY EDUCATION	1	123	-	-	15	-	-	15	75	15	98	62	174	12	-	-	590
2	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	-	-	-	-	-	-	-	-	-	-	26	7	1	2	36
3	GENERAL ADMINISTRATION	-	4	-	-	-	25	-	6	3	4	-	2	-	-	-	-	44
4	HEALTH	-	14	5	3	2	-	-	-	24	-	-	18	21	6	-	-	93
5	HOME & TRIBAL AFFAIRS	-	-	-	-	-	-	-	-	-	-	-	-	3	2	1	-	6
6	JAILS & CONVICTS SETTLEMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	2	1	-	3
7	LIVESTOCK (ANIMAL HUSBANDRY)	-	30	-	-	-	-	4	-	-	-	-	-	2	-	-	-	36
8	PUBLIC HEALTH ENGINEERING	-	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100
GRAND TOTAL		1	271	5	3	17	25	4	21	102	19	98	82	226	29	3	2	908

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2023-24 NMAs (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
1	ADMIISTRATION OF JUSTICE	5	-	-	1	-	-	-	2	-	-	-	3	1	2	2	1	1	-	18
2	AGRICULTURE	63	-	-	6	15	12	-	23	5	11	-	11	11	5	1	-	-	-	163
3	ELEMENTARY & SECONDARY EDUCATION	15	2	-	4	-	-	-	8	1	10	1	18	6	2	2	-	-	-	69
4	EXCISE, TAXATION & NARCOTICS CONTROL	3	-	-	1	1	-	-	1	-	1	-	2	-	1	-	-	-	-	10
5	FORESTRY (WILDLIFE)	11	-	-	1	-	5	-	5	1	1	-	7	2	2	-	-	-	-	35
	HEALTH	32	5	1	9	1	-	-	7	104	12	-	3	7	2	-	-	-	-	183
	HOME & TRIBAL AFFAIRS	3	-	-	-	-	-	-	1	-	1	-	2	1	1	1	-	-	3	13
	IRRIGATION	8	-	-	1	13	-	-	2	-	1	-	3	2	1	-	-	-	-	31
	LABOUR	4	-	-	1	-	-	1	2	1	-	-	2	1	-	-	-	-	-	12
	LIVESTOCK (ANIMAL HUSBANDRY)	97	-	-	4	-	-	92	3	3	1	3	10	21	1	1	-	-	-	236
	LOCAL GOVERNMENT	4	-	-	1	-	-	-	3	1	-	-	3	2	-	-	-	-	-	14
6	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	4	-	-	1	-	-	1	-	1	-	-	2	1	-	-	-	-	-	10
7	POPULATION WELFARE	12	-	-	3	8	4	-	1	1	3	-	4	3	1	-	-	-	-	40
8	PUBLIC HEALTH ENGINEERING	27	-	-	2	-	-	-	1	3	4	-	1	2	1	-	-	-	-	41
9	RELIEF REHABILITATION AND SETTLEMENT	1	-	-	-	-	-	-	1	1	2	-	3	2	1	-	-	-	-	11
10	SPORTS, CULTURE & MUSEUMS	4	-	-	1	-	-	-	1	-	-	-	3	1	-	-	-	-	-	10
11	STATE TRADING IN FOOD GRAINS AND SUGAR	4	-	-	1	1	1	-	1	-	1	-	2	1	-	-	-	-	-	12
	GRAND TOTAL	297	7		37	39	22	94	62	122	48	4	79	64	20	7	1	1	3	908

NC21041 (034)
PENSION
BUDGET ESTIMATES 2024-2025

POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	133,511,000,000	133,511,000,000		161,315,770,000	161,315,770,000
TOTAL	133,511,000,000	133,511,000,000		161,315,770,000	161,315,770,000

**NC21041 (034)
PENSION**

	Rs	0
Charged:		
Voted:		161,315,770,000
Total:		161,315,770,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011210 PENSION-CIVIL	133,511,000,000	133,511,000,000	161,315,770,000
TOTAL	133,511,000,000	133,511,000,000	161,315,770,000

NC21041 (034)
PENSION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
TG4011	PENSION & CONTRIBUTION TOR GHAR	173,000,000	173,000,000	169,000,000
AD4215	PENSION & COMMUTATION ABBOTTABAD	7,770,000,000	7,770,000,000	8,307,000,000
BD4118	PENSION & COMMUTATION BUNNER	2,391,500,000	2,391,500,000	2,483,000,000
BM4018	PENSION & COMMUTATION BATAGRAM	1,504,000,000	1,504,000,000	1,632,000,000
BU4178	PENSION & COMMUTATION BANNU	6,802,000,000	6,802,000,000	7,509,000,000
CA4172	PENSION & COMMUTATION CHARSAJDA	5,612,000,000	5,612,000,000	6,216,000,000
PR5864	Lump Sum Allocation	1,470,000,000	1,470,000,000	17,015,770,000
PR8255	Employersshare for CP Fund	1,127,000,000	1,127,000,000	1,100,000,000
CL4030	PENSION & COMMUTATION CHITRAL	2,946,000,000	2,946,000,000	3,119,000,000
DA4192	PENSION & COMMUTATION DIR (LOWER)	4,685,000,000	4,685,000,000	5,029,000,000
DI4249	PENSION & COMMUTATION D.I.KHAN	8,471,000,000	8,471,000,000	9,026,000,000
DP4107	PENSION & COMMUTATION DIR (UPPER)	1,816,000,000	1,816,000,000	1,962,000,000
HG4112	PENSION & COMMUTATION HANGU	896,500,000	896,500,000	1,003,000,000
HR4028	PENSION & COMMUTATION HARIPUR	4,847,500,000	4,847,500,000	4,983,000,000
KD4085	PENSION & COMMUTATION KOHISTAN	1,070,000,000	1,070,000,000	1,136,000,000
KK4029	PENSION & COMMUTATION KARAK	4,576,500,000	4,576,500,000	4,933,000,000
KT4023	PENSION & COMMUTATION KOHAT	5,318,500,000	5,318,500,000	5,876,000,000
LK4026	PENSION & COMMUTATION LAKKI	3,274,500,000	3,274,500,000	3,790,000,000
MA4243	PENSION & COMMUTATION MANSEHRA	7,354,500,000	7,354,500,000	8,340,000,000
MD4188	PENSION & COMMUTATION MALAKAND	3,404,500,000	3,404,500,000	3,906,000,000
MR4283	PENSION & COMMUTATION MARDAN	8,692,500,000	8,692,500,000	9,666,000,000

NC21041 (034)
PENSION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
NR4170	PENSION & COMMUTATION NOWSHERA	4,341,000,000	4,341,000,000	4,690,000,000
PR4457	Pension & Commutation Peshawar	27,865,500,000	27,865,500,000	30,339,000,000
SH4116	PENSION & COMMUTATION SHANGLA	1,659,500,000	1,659,500,000	1,824,000,000
SU4192	PENSION & COMMUTATION SAWABI	5,075,500,000	5,075,500,000	5,773,000,000
SW4311	PENSION & COMMUTATION SWAT	8,153,500,000	8,153,500,000	9,121,000,000
TK4102	PENSION & COMMUTATION TANK	1,519,500,000	1,519,500,000	1,691,000,000
CU4023	PENSION & COMMUTATION CHITRAL UPPER	443,500,000	443,500,000	444,000,000
KO4032	PENSION & COMMUTATION KOHISTAN LOWER	180,000,000	180,000,000	182,000,000
PA4021	PENSION & COMMUTATION KOLAI PALLAS	70,500,000	70,500,000	51,000,000
TOTAL		133,511,000,000	133,511,000,000	161,315,770,000

NC21041 (034)
PENSION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>1,597,000,000</u>	<u>1,597,000,000</u>	<u>17,115,770,000</u>
A039	GENERAL	<u>1,597,000,000</u>	<u>1,597,000,000</u>	<u>17,115,770,000</u>
A03970	Others	1,597,000,000	1,597,000,000	17,115,770,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>131,914,000,000</u>	<u>131,914,000,000</u>	<u>144,200,000,000</u>
A041	PENSION	<u>131,914,000,000</u>	<u>131,914,000,000</u>	<u>144,200,000,000</u>
A04101	Pension	73,547,000,000	73,547,000,000	81,325,000,000
A04102	Commuted value of pension	19,480,000,000	19,480,000,000	19,964,000,000
A04103	Gratuity	36,000,000	36,000,000	84,000,000
A04104	Other pension (e.g. family pension)	29,294,000,000	29,294,000,000	32,964,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)	7,000,000	7,000,000	10,000,000
A04117	Medical Allowance to Civil Pensioners	8,550,000,000	8,550,000,000	8,853,000,000
A04170	Others	1,000,000,000	1,000,000,000	1,000,000,000
NET TOTAL		<u>133,511,000,000</u>	<u>133,511,000,000</u>	<u>161,315,770,000</u>

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
TG4011 PENSION & CONTRIBUTION TOR GHAR					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>173,000,000</u>	<u>173,000,000</u>	<u>169,000,000</u>
A041 TOTAL PENSION			<u>173,000,000</u>	<u>173,000,000</u>	<u>169,000,000</u>
A04101 Pension			<u>92,000,000</u>	<u>92,000,000</u>	<u>94,000,000</u>
001 Pension			92,000,000	92,000,000	94,000,000
A04102 Commuted value of pension			47,000,000	47,000,000	37,000,000
A04103 Gratuity			1,000,000	1,000,000	3,000,000
A04104 Other pension (e.g. family pension)			22,000,000	22,000,000	24,000,000
A04117 Medical Allowance to Civil Pensioners			11,000,000	11,000,000	11,000,000
PENSION & CONTRIBUTION TOR GHAR			173,000,000	173,000,000	169,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
AD4215	PENSION & COMMUTATION ABBOTTABAD				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>7,770,000,000</u>	<u>7,770,000,000</u>	<u>8,307,000,000</u>
A041	TOTAL PENSION		<u>7,770,000,000</u>	<u>7,770,000,000</u>	<u>8,307,000,000</u>
A04101	Pension		<u>4,510,000,000</u>	<u>4,510,000,000</u>	<u>4,935,000,000</u>
001	Pension		4,510,000,000	4,510,000,000	4,935,000,000
A04102	Commutated value of pension		1,000,000,000	1,000,000,000	898,000,000
A04103	Gratuity		4,000,000	4,000,000	3,000,000
A04104	Other pension (e.g. family pension)		1,750,000,000	1,750,000,000	1,953,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)		1,000,000	1,000,000	1,000,000
A04117	Medical Allowance to Civil Pensioners		505,000,000	505,000,000	517,000,000
PENSION & COMMUTATION ABBOTTABAD			7,770,000,000	7,770,000,000	8,307,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
BD4118	PENSION & COMMUTATION BUNNER				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,391,500,000</u>	<u>2,391,500,000</u>	<u>2,483,000,000</u>
A041	TOTAL PENSION		<u>2,391,500,000</u>	<u>2,391,500,000</u>	<u>2,483,000,000</u>
A04101	Pension		<u>1,290,000,000</u>	<u>1,290,000,000</u>	<u>1,434,000,000</u>
001	Pension		1,290,000,000	1,290,000,000	1,434,000,000
A04102	Commutated value of pension		600,000,000	600,000,000	482,000,000
A04103	Gratuity		500,000	500,000	3,000,000
A04104	Other pension (e.g. family pension)		365,000,000	365,000,000	423,000,000
A04117	Medical Allowance to Civil Pensioners		136,000,000	136,000,000	141,000,000
PENSION & COMMUTATION BUNNER			2,391,500,000	2,391,500,000	2,483,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
BM4018 PENSION & COMMUTATION BATAGRAM					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,504,000,000</u>	<u>1,504,000,000</u>	<u>1,632,000,000</u>
A041 TOTAL PENSION			<u>1,504,000,000</u>	<u>1,504,000,000</u>	<u>1,632,000,000</u>
A04101 Pension			<u>830,000,000</u>	<u>830,000,000</u>	<u>931,000,000</u>
001 Pension			830,000,000	830,000,000	931,000,000
A04102 Commuted value of pension			330,000,000	330,000,000	321,000,000
A04103 Gratuity			1,000,000	1,000,000	3,000,000
A04104 Other pension (e.g. family pension)			245,000,000	245,000,000	274,000,000
A04117 Medical Allowance to Civil Pensioners			98,000,000	98,000,000	103,000,000
PENSION & COMMUTATION BATAGRAM			1,504,000,000	1,504,000,000	1,632,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
BU4178 PENSION & COMMUTATION BANNU					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,802,000,000</u>	<u>6,802,000,000</u>	<u>7,509,000,000</u>
A041 TOTAL PENSION			<u>6,802,000,000</u>	<u>6,802,000,000</u>	<u>7,509,000,000</u>
A04101 Pension			<u>3,665,000,000</u>	<u>3,665,000,000</u>	<u>4,038,000,000</u>
001 Pension			3,665,000,000	3,665,000,000	4,038,000,000
A04102 Commuted value of pension			1,050,000,000	1,050,000,000	1,171,000,000
A04103 Gratuity			2,000,000	2,000,000	3,000,000
A04104 Other pension (e.g. family pension)			1,648,000,000	1,648,000,000	1,844,000,000
A04117 Medical Allowance to Civil Pensioners			437,000,000	437,000,000	453,000,000
PENSION & COMMUTATION BANNU			6,802,000,000	6,802,000,000	7,509,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
CA4172	PENSION & COMMUTATION CHARSADDA				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>5,612,000,000</u>	<u>5,612,000,000</u>	<u>6,216,000,000</u>
A041	TOTAL PENSION		<u>5,612,000,000</u>	<u>5,612,000,000</u>	<u>6,216,000,000</u>
A04101	Pension		<u>3,135,000,000</u>	<u>3,135,000,000</u>	<u>3,519,000,000</u>
001	Pension		3,135,000,000	3,135,000,000	3,519,000,000
A04102	Commutated value of pension		1,000,000,000	1,000,000,000	1,042,000,000
A04103	Gratuity		1,500,000	1,500,000	3,000,000
A04104	Other pension (e.g. family pension)		1,100,000,000	1,100,000,000	1,264,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)		500,000	500,000	1,000,000
A04117	Medical Allowance to Civil Pensioners		375,000,000	375,000,000	387,000,000
PENSION & COMMUTATION CHARSADDA			5,612,000,000	5,612,000,000	6,216,000,000

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PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
PR5864	Lump Sum Allocation				
A03	TOTAL OPERATING EXPENSES		<u>1,470,000,000</u>	<u>1,470,000,000</u>	<u>17,015,770,000</u>
A039	TOTAL GENERAL		<u>1,470,000,000</u>	<u>1,470,000,000</u>	<u>17,015,770,000</u>
A03970	Others		<u>1,470,000,000</u>	<u>1,470,000,000</u>	<u>17,015,770,000</u>
037	L.S. at the disposal of F.D.		1,470,000,000	1,470,000,000	17,015,770,000
	Lump Sum Allocation		1,470,000,000	1,470,000,000	17,015,770,000

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PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
PR8255	Employershare for CP Fund				
A03	TOTAL OPERATING EXPENSES		<u>127,000,000</u>	<u>127,000,000</u>	<u>100,000,000</u>
A039	TOTAL GENERAL		<u>127,000,000</u>	<u>127,000,000</u>	<u>100,000,000</u>
A03970	Others		<u>127,000,000</u>	<u>127,000,000</u>	<u>100,000,000</u>
037	L.S. at the disposal of F.D.		127,000,000	127,000,000	100,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000,000</u>	<u>1,000,000,000</u>	<u>1,000,000,000</u>
A041	TOTAL PENSION		<u>1,000,000,000</u>	<u>1,000,000,000</u>	<u>1,000,000,000</u>
A04170	Others		<u>1,000,000,000</u>	<u>1,000,000,000</u>	<u>1,000,000,000</u>
001	Others		1,000,000,000	1,000,000,000	1,000,000,000
Employershare for CP Fund			1,127,000,000	1,127,000,000	1,100,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
CL4030	PENSION & COMMUTATION CHITRAL				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,946,000,000</u>	<u>2,946,000,000</u>	<u>3,119,000,000</u>
A041	TOTAL PENSION		<u>2,946,000,000</u>	<u>2,946,000,000</u>	<u>3,119,000,000</u>
A04101	Pension		<u>1,690,000,000</u>	<u>1,690,000,000</u>	<u>1,889,000,000</u>
001	Pension		1,690,000,000	1,690,000,000	1,889,000,000
A04102	Commutated value of pension		400,000,000	400,000,000	281,000,000
A04103	Gratuity		500,000	500,000	3,000,000
A04104	Other pension (e.g. family pension)		655,000,000	655,000,000	739,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)		500,000	500,000	1,000,000
A04117	Medical Allowance to Civil Pensioners		200,000,000	200,000,000	206,000,000
PENSION & COMMUTATION CHITRAL			2,946,000,000	2,946,000,000	3,119,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
DA4192 PENSION & COMMUTATION DIR (LOWER)					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,685,000,000</u>	<u>4,685,000,000</u>	<u>5,029,000,000</u>
A041 TOTAL PENSION			<u>4,685,000,000</u>	<u>4,685,000,000</u>	<u>5,029,000,000</u>
A04101 Pension			<u>2,570,000,000</u>	<u>2,570,000,000</u>	<u>2,809,000,000</u>
001 Pension			2,570,000,000	2,570,000,000	2,809,000,000
A04102 Commuted value of pension			900,000,000	900,000,000	880,000,000
A04103 Gratuity			3,000,000	3,000,000	3,000,000
A04104 Other pension (e.g. family pension)			912,000,000	912,000,000	1,025,000,000
A04117 Medical Allowance to Civil Pensioners			300,000,000	300,000,000	312,000,000
PENSION & COMMUTATION DIR (LOWER)			4,685,000,000	4,685,000,000	5,029,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
DI4249 PENSION & COMMUTATION D.I.KHAN					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>8,471,000,000</u>	<u>8,471,000,000</u>	<u>9,026,000,000</u>
A041 TOTAL PENSION			<u>8,471,000,000</u>	<u>8,471,000,000</u>	<u>9,026,000,000</u>
A04101 Pension			<u>4,675,000,000</u>	<u>4,675,000,000</u>	<u>5,075,000,000</u>
001 Pension			4,675,000,000	4,675,000,000	5,075,000,000
A04102 Commuted value of pension			1,020,000,000	1,020,000,000	897,000,000
A04103 Gratuity			1,500,000	1,500,000	3,000,000
A04104 Other pension (e.g. family pension)			2,240,000,000	2,240,000,000	2,499,000,000
A04105 Gratuities(e.g.gratuity when pension not mature)			500,000	500,000	1,000,000
A04117 Medical Allowance to Civil Pensioners			534,000,000	534,000,000	551,000,000
PENSION & COMMUTATION D.I.KHAN			8,471,000,000	8,471,000,000	9,026,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
DP4107	PENSION & COMMUTATION DIR (UPPER)				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,816,000,000</u>	<u>1,816,000,000</u>	<u>1,962,000,000</u>
A041	TOTAL PENSION		<u>1,816,000,000</u>	<u>1,816,000,000</u>	<u>1,962,000,000</u>
A04101	Pension		<u>1,050,000,000</u>	<u>1,050,000,000</u>	<u>1,141,000,000</u>
001	Pension		1,050,000,000	1,050,000,000	1,141,000,000
A04102	Commutated value of pension		300,000,000	300,000,000	299,000,000
A04103	Gratuity		1,000,000	1,000,000	3,000,000
A04104	Other pension (e.g. family pension)		343,000,000	343,000,000	394,000,000
A04117	Medical Allowance to Civil Pensioners		122,000,000	122,000,000	125,000,000
	PENSION & COMMUTATION DIR (UPPER)		1,816,000,000	1,816,000,000	1,962,000,000

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PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
HG4112 PENSION & COMMUTATION HANGU					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>896,500,000</u>	<u>896,500,000</u>	<u>1,003,000,000</u>
A041 TOTAL PENSION			<u>896,500,000</u>	<u>896,500,000</u>	<u>1,003,000,000</u>
A04101 Pension			<u>560,000,000</u>	<u>560,000,000</u>	<u>622,000,000</u>
001 Pension			560,000,000	560,000,000	622,000,000
A04102 Commuted value of pension			95,000,000	95,000,000	115,000,000
A04103 Gratuity			500,000	500,000	3,000,000
A04104 Other pension (e.g. family pension)			175,000,000	175,000,000	196,000,000
A04117 Medical Allowance to Civil Pensioners			66,000,000	66,000,000	67,000,000
PENSION & COMMUTATION HANGU			896,500,000	896,500,000	1,003,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
HR4028	PENSION & COMMUTATION HARIPUR				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>4,847,500,000</u>	<u>4,847,500,000</u>	<u>4,983,000,000</u>
A041	TOTAL PENSION		<u>4,847,500,000</u>	<u>4,847,500,000</u>	<u>4,983,000,000</u>
A04101	Pension		<u>2,760,000,000</u>	<u>2,760,000,000</u>	<u>3,059,000,000</u>
001	Pension		2,760,000,000	2,760,000,000	3,059,000,000
A04102	Commutated value of pension		1,050,000,000	1,050,000,000	776,000,000
A04103	Gratuity		500,000	500,000	3,000,000
A04104	Other pension (e.g. family pension)		742,000,000	742,000,000	840,000,000
A04117	Medical Allowance to Civil Pensioners		295,000,000	295,000,000	305,000,000
PENSION & COMMUTATION HARIPUR			4,847,500,000	4,847,500,000	4,983,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
KD4085 PENSION & COMMUTATION KOHISTAN					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,070,000,000</u>	<u>1,070,000,000</u>	<u>1,136,000,000</u>
A041 TOTAL PENSION			<u>1,070,000,000</u>	<u>1,070,000,000</u>	<u>1,136,000,000</u>
A04101 Pension			<u>740,000,000</u>	<u>740,000,000</u>	<u>802,000,000</u>
001 Pension			740,000,000	740,000,000	802,000,000
A04102 Commuted value of pension			70,000,000	70,000,000	51,000,000
A04103 Gratuity			1,000,000	1,000,000	3,000,000
A04104 Other pension (e.g. family pension)			173,000,000	173,000,000	195,000,000
A04117 Medical Allowance to Civil Pensioners			86,000,000	86,000,000	85,000,000
PENSION & COMMUTATION KOHISTAN			1,070,000,000	1,070,000,000	1,136,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
KK4029	PENSION & COMMUTATION KARAK				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>4,576,500,000</u>	<u>4,576,500,000</u>	<u>4,933,000,000</u>
A041	TOTAL PENSION		<u>4,576,500,000</u>	<u>4,576,500,000</u>	<u>4,933,000,000</u>
A04101	Pension		<u>2,575,000,000</u>	<u>2,575,000,000</u>	<u>2,869,000,000</u>
001	Pension		2,575,000,000	2,575,000,000	2,869,000,000
A04102	Commutated value of pension		800,000,000	800,000,000	735,000,000
A04103	Gratuity		500,000	500,000	3,000,000
A04104	Other pension (e.g. family pension)		905,000,000	905,000,000	1,021,000,000
A04117	Medical Allowance to Civil Pensioners		296,000,000	296,000,000	305,000,000
PENSION & COMMUTATION KARAK			4,576,500,000	4,576,500,000	4,933,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
KT4023	PENSION & COMMUTATION KOHAT				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>5,318,500,000</u>	<u>5,318,500,000</u>	<u>5,876,000,000</u>
A041	TOTAL PENSION		<u>5,318,500,000</u>	<u>5,318,500,000</u>	<u>5,876,000,000</u>
A04101	Pension		<u>2,890,000,000</u>	<u>2,890,000,000</u>	<u>3,255,000,000</u>
001	Pension		2,890,000,000	2,890,000,000	3,255,000,000
A04102	Commutated value of pension		720,000,000	720,000,000	734,000,000
A04103	Gratuity		1,000,000	1,000,000	3,000,000
A04104	Other pension (e.g. family pension)		1,360,000,000	1,360,000,000	1,526,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)		500,000	500,000	1,000,000
A04117	Medical Allowance to Civil Pensioners		347,000,000	347,000,000	357,000,000
PENSION & COMMUTATION KOHAT			5,318,500,000	5,318,500,000	5,876,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
LK4026	PENSION & COMMUTATION LAKKI				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,274,500,000</u>	<u>3,274,500,000</u>	<u>3,790,000,000</u>
A041	TOTAL PENSION		<u>3,274,500,000</u>	<u>3,274,500,000</u>	<u>3,790,000,000</u>
A04101	Pension		<u>1,960,000,000</u>	<u>1,960,000,000</u>	<u>2,249,000,000</u>
001	Pension		1,960,000,000	1,960,000,000	2,249,000,000
A04102	Commutated value of pension		400,000,000	400,000,000	527,000,000
A04103	Gratuity		500,000	500,000	3,000,000
A04104	Other pension (e.g. family pension)		680,000,000	680,000,000	767,000,000
A04117	Medical Allowance to Civil Pensioners		234,000,000	234,000,000	244,000,000
PENSION & COMMUTATION LAKKI			3,274,500,000	3,274,500,000	3,790,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
MA4243	PENSION & COMMUTATION MANSEHRA				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>7,354,500,000</u>	<u>7,354,500,000</u>	<u>8,340,000,000</u>
A041	TOTAL PENSION		<u>7,354,500,000</u>	<u>7,354,500,000</u>	<u>8,340,000,000</u>
A04101	Pension		<u>4,120,000,000</u>	<u>4,120,000,000</u>	<u>4,593,000,000</u>
001	Pension		4,120,000,000	4,120,000,000	4,593,000,000
A04102	Commutated value of pension		1,270,000,000	1,270,000,000	1,573,000,000
A04103	Gratuity		1,000,000	1,000,000	3,000,000
A04104	Other pension (e.g. family pension)		1,485,000,000	1,485,000,000	1,673,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)		500,000	500,000	1,000,000
A04117	Medical Allowance to Civil Pensioners		478,000,000	478,000,000	497,000,000
PENSION & COMMUTATION MANSEHRA			7,354,500,000	7,354,500,000	8,340,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
MD4188	PENSION & COMMUTATION MALAKAND				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,404,500,000</u>	<u>3,404,500,000</u>	<u>3,906,000,000</u>
A041	TOTAL PENSION		<u>3,404,500,000</u>	<u>3,404,500,000</u>	<u>3,906,000,000</u>
A04101	Pension		<u>1,920,000,000</u>	<u>1,920,000,000</u>	<u>2,179,000,000</u>
001	Pension		1,920,000,000	1,920,000,000	2,179,000,000
A04102	Commutated value of pension		530,000,000	530,000,000	661,000,000
A04103	Gratuity		500,000	500,000	3,000,000
A04104	Other pension (e.g. family pension)		734,000,000	734,000,000	832,000,000
A04117	Medical Allowance to Civil Pensioners		220,000,000	220,000,000	231,000,000
PENSION & COMMUTATION MALAKAND			3,404,500,000	3,404,500,000	3,906,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
MR4283	PENSION & COMMUTATION MARDAN				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>8,692,500,000</u>	<u>8,692,500,000</u>	<u>9,666,000,000</u>
A041	TOTAL PENSION		<u>8,692,500,000</u>	<u>8,692,500,000</u>	<u>9,666,000,000</u>
A04101	Pension		<u>4,780,000,000</u>	<u>4,780,000,000</u>	<u>5,236,000,000</u>
001	Pension		4,780,000,000	4,780,000,000	5,236,000,000
A04102	Commutated value of pension		1,200,000,000	1,200,000,000	1,419,000,000
A04103	Gratuity		500,000	500,000	3,000,000
A04104	Other pension (e.g. family pension)		2,150,000,000	2,150,000,000	2,419,000,000
A04117	Medical Allowance to Civil Pensioners		562,000,000	562,000,000	589,000,000
	PENSION & COMMUTATION MARDAN		8,692,500,000	8,692,500,000	9,666,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
NR4170 PENSION & COMMUTATION NOWSHERA					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,341,000,000</u>	<u>4,341,000,000</u>	<u>4,690,000,000</u>
A041 TOTAL PENSION			<u>4,341,000,000</u>	<u>4,341,000,000</u>	<u>4,690,000,000</u>
A04101 Pension			<u>2,520,000,000</u>	<u>2,520,000,000</u>	<u>2,789,000,000</u>
001 Pension			2,520,000,000	2,520,000,000	2,789,000,000
A04102 Commuted value of pension			580,000,000	580,000,000	536,000,000
A04103 Gratuity			500,000	500,000	3,000,000
A04104 Other pension (e.g. family pension)			940,000,000	940,000,000	1,050,000,000
A04105 Gratuities(e.g.gratuity when pension not mature)			500,000	500,000	1,000,000
A04117 Medical Allowance to Civil Pensioners			300,000,000	300,000,000	311,000,000
PENSION & COMMUTATION NOWSHERA			4,341,000,000	4,341,000,000	4,690,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
PR4457 Pension & Commutation Peshawar					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>27,865,500,000</u>	<u>27,865,500,000</u>	<u>30,339,000,000</u>
A041 TOTAL PENSION			<u>27,865,500,000</u>	<u>27,865,500,000</u>	<u>30,339,000,000</u>
A04101 Pension			<u>15,300,000,000</u>	<u>15,300,000,000</u>	<u>16,866,000,000</u>
001 Pension			15,300,000,000	15,300,000,000	16,866,000,000
A04102 Commuted value of pension			3,500,000,000	3,500,000,000	3,463,000,000
A04103 Gratuity			3,500,000	3,500,000	3,000,000
A04104 Other pension (e.g. family pension)			7,260,000,000	7,260,000,000	8,146,000,000
A04105 Gratuities(e.g.gratuity when pension not mature)			2,000,000	2,000,000	1,000,000
A04117 Medical Allowance to Civil Pensioners			1,800,000,000	1,800,000,000	1,860,000,000
Pension & Commutation Peshawar			27,865,500,000	27,865,500,000	30,339,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
SH4116	PENSION & COMMUTATION SHANGLA				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,659,500,000</u>	<u>1,659,500,000</u>	<u>1,824,000,000</u>
A041	TOTAL PENSION		<u>1,659,500,000</u>	<u>1,659,500,000</u>	<u>1,824,000,000</u>
A04101	Pension		<u>980,000,000</u>	<u>980,000,000</u>	<u>1,082,000,000</u>
001	Pension		980,000,000	980,000,000	1,082,000,000
A04102	Commutated value of pension		300,000,000	300,000,000	324,000,000
A04103	Gratuity		1,000,000	1,000,000	3,000,000
A04104	Other pension (e.g. family pension)		260,000,000	260,000,000	292,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)		500,000	500,000	1,000,000
A04117	Medical Allowance to Civil Pensioners		118,000,000	118,000,000	122,000,000
PENSION & COMMUTATION SHANGLA			1,659,500,000	1,659,500,000	1,824,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
SU4192 PENSION & COMMUTATION SAWABI					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,075,500,000</u>	<u>5,075,500,000</u>	<u>5,773,000,000</u>
A041 TOTAL PENSION			<u>5,075,500,000</u>	<u>5,075,500,000</u>	<u>5,773,000,000</u>
A04101 Pension			<u>2,950,000,000</u>	<u>2,950,000,000</u>	<u>3,307,000,000</u>
001 Pension			2,950,000,000	2,950,000,000	3,307,000,000
A04102 Commuted value of pension			750,000,000	750,000,000	947,000,000
A04103 Gratuity			1,500,000	1,500,000	3,000,000
A04104 Other pension (e.g. family pension)			1,025,000,000	1,025,000,000	1,151,000,000
A04117 Medical Allowance to Civil Pensioners			349,000,000	349,000,000	365,000,000
PENSION & COMMUTATION SAWABI			5,075,500,000	5,075,500,000	5,773,000,000

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PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
SW4311	PENSION & COMMUTATION SWAT				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>8,153,500,000</u>	<u>8,153,500,000</u>	<u>9,121,000,000</u>
A041	TOTAL PENSION		<u>8,153,500,000</u>	<u>8,153,500,000</u>	<u>9,121,000,000</u>
A04101	Pension		<u>4,850,000,000</u>	<u>4,850,000,000</u>	<u>5,307,000,000</u>
001	Pension		4,850,000,000	4,850,000,000	5,307,000,000
A04102	Commutated value of pension		950,000,000	950,000,000	1,192,000,000
A04103	Gratuity		5,000,000	5,000,000	3,000,000
A04104	Other pension (e.g. family pension)		1,800,000,000	1,800,000,000	2,048,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)		500,000	500,000	1,000,000
A04117	Medical Allowance to Civil Pensioners		548,000,000	548,000,000	570,000,000
PENSION & COMMUTATION SWAT			8,153,500,000	8,153,500,000	9,121,000,000

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PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
TK4102 PENSION & COMMUTATION TANK					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,519,500,000</u>	<u>1,519,500,000</u>	<u>1,691,000,000</u>
A041 TOTAL PENSION			<u>1,519,500,000</u>	<u>1,519,500,000</u>	<u>1,691,000,000</u>
A04101 Pension			<u>860,000,000</u>	<u>860,000,000</u>	<u>961,000,000</u>
001 Pension			860,000,000	860,000,000	961,000,000
A04102 Commuted value of pension			260,000,000	260,000,000	283,000,000
A04103 Gratuity			500,000	500,000	3,000,000
A04104 Other pension (e.g. family pension)			300,000,000	300,000,000	342,000,000
A04117 Medical Allowance to Civil Pensioners			99,000,000	99,000,000	102,000,000
PENSION & COMMUTATION TANK			1,519,500,000	1,519,500,000	1,691,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
CU4023	PENSION & COMMUTATION CHITRAL UPPER				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>443,500,000</u>	<u>443,500,000</u>	<u>444,000,000</u>
A041	TOTAL PENSION		<u>443,500,000</u>	<u>443,500,000</u>	<u>444,000,000</u>
A04101	Pension		<u>135,000,000</u>	<u>135,000,000</u>	<u>157,000,000</u>
001	Pension		135,000,000	135,000,000	157,000,000
A04102	Commutated value of pension		278,000,000	278,000,000	250,000,000
A04103	Gratuity		500,000	500,000	3,000,000
A04104	Other pension (e.g. family pension)		12,000,000	12,000,000	13,000,000
A04117	Medical Allowance to Civil Pensioners		18,000,000	18,000,000	21,000,000
PENSION & COMMUTATION CHITRAL UPPER			443,500,000	443,500,000	444,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
KO4032	PENSION & COMMUTATION KOHISTAN LOWER				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>180,000,000</u>	<u>180,000,000</u>	<u>182,000,000</u>
A041	TOTAL PENSION		<u>180,000,000</u>	<u>180,000,000</u>	<u>182,000,000</u>
A04101	Pension		<u>110,000,000</u>	<u>110,000,000</u>	<u>111,000,000</u>
001	Pension		110,000,000	110,000,000	111,000,000
A04102	Commutated value of pension		45,000,000	45,000,000	43,000,000
A04103	Gratuity		1,000,000	1,000,000	3,000,000
A04104	Other pension (e.g. family pension)		11,000,000	11,000,000	12,000,000
A04117	Medical Allowance to Civil Pensioners		13,000,000	13,000,000	13,000,000
PENSION & COMMUTATION KOHISTAN LOWER			180,000,000	180,000,000	182,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION-CIVIL					
PA4021 PENSION & COMMUTATION KOLAI PALLAS					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>70,500,000</u>	<u>70,500,000</u>	<u>51,000,000</u>
A041 TOTAL PENSION			<u>70,500,000</u>	<u>70,500,000</u>	<u>51,000,000</u>
A04101 Pension			<u>30,000,000</u>	<u>30,000,000</u>	<u>16,000,000</u>
001 Pension			30,000,000	30,000,000	16,000,000
A04102 Commuted value of pension			35,000,000	35,000,000	27,000,000
A04103 Gratuity			500,000	500,000	3,000,000
A04104 Other pension (e.g. family pension)			2,000,000	2,000,000	2,000,000
A04117 Medical Allowance to Civil Pensioners			3,000,000	3,000,000	3,000,000
PENSION & COMMUTATION KOLAI PALLAS			70,500,000	70,500,000	51,000,000

**NC24041 (034)
PENSION
BUDGET ESTIMATES 2024-2025**

POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	489,000,000	489,000,000		1,087,186,000	1,087,186,000
TOTAL	489,000,000	489,000,000		1,087,186,000	1,087,186,000

NC24041 (034)
PENSION

Charged:	Rs 1,087,186,000
Voted:	0
Total:	1,087,186,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014203 GOVT. SERVANTS (CHARGED)	489,000,000	489,000,000	1,087,186,000
TOTAL	489,000,000	489,000,000	1,087,186,000

NC24041 (034)
PENSION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
BU4950	Pension & Commutation Bannu (Charged)			2,000,000
CA4950	Pension & Commutation Charsadda (Charged)			2,000,000
KT4950	Pension & Commutation kohat (Charged)			2,000,000
MA4950	Pension & Commutation Mansehra (Charged)			1,500,000
PR4950	Pension & Commutation Peshawar (Charged)	427,000,000	427,000,000	550,000,000
PR5871	Lump Sum Allocation (Charged)	30,000,000	30,000,000	487,186,000
SW4950	Pension & Commutation Swat (Charged)	32,000,000	32,000,000	42,500,000
TOTAL		489,000,000	489,000,000	1,087,186,000

NC24041 (034)
PENSION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>30,000,000</u>	<u>30,000,000</u>	<u>487,186,000</u>
A039	GENERAL	<u>30,000,000</u>	<u>30,000,000</u>	<u>487,186,000</u>
A03970	Others	30,000,000	30,000,000	487,186,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>459,000,000</u>	<u>459,000,000</u>	<u>600,000,000</u>
A041	PENSION	<u>459,000,000</u>	<u>459,000,000</u>	<u>600,000,000</u>
A04101	Pension	298,000,000	298,000,000	320,000,000
A04102	Commutated value of pension	25,000,000	25,000,000	130,500,000
A04103	Gratuity			500,000
A04104	Other pension (e.g. family pension)	96,000,000	96,000,000	105,000,000
A04117	Medical Allowance to Civil Pensioners	40,000,000	40,000,000	44,000,000
NET TOTAL		<u>489,000,000</u>	<u>489,000,000</u>	<u>1,087,186,000</u>

**NC24041 (034)
PENSION**

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0142 TRANSFERS (OTHERS)					
014203 GOVT. SERVANTS					
BU4950 Pension & Commutation Bannu (Charged)					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>2,000,000</u>
A041 TOTAL PENSION					<u>2,000,000</u>
A04101 Pension					<u>500,000</u>
001 Pension					500,000
A04102 Commuted value of pension					500,000
A04104 Other pension (e.g. family pension)					500,000
A04117 Medical Allowance to Civil Pensioners					500,000
Pension & Commutation Bannu (Charged)					2,000,000

**NC24041 (034)
PENSION**

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0142	TRANSFERS (OTHERS)				
014203	GOVT. SERVANTS				
CA4950	Pension & Commutation Charsadda (Charged)				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,000,000</u>
A041	TOTAL PENSION				<u>2,000,000</u>
A04101	Pension				<u>500,000</u>
001	Pension				500,000
A04102	Commutated value of pension				500,000
A04104	Other pension (e.g. family pension)				500,000
A04117	Medical Allowance to Civil Pensioners				500,000
Pension & Commutation Charsadda (Charged)					2,000,000

**NC24041 (034)
PENSION**

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0142 TRANSFERS (OTHERS)					
014203 GOVT. SERVANTS					
KT4950 Pension & Commutation kohat (Charged)					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>2,000,000</u>
A041 TOTAL PENSION					<u>2,000,000</u>
A04101 Pension					<u>500,000</u>
001 Pension					500,000
A04102 Commuted value of pension					500,000
A04104 Other pension (e.g. family pension)					500,000
A04117 Medical Allowance to Civil Pensioners					500,000
Pension & Commutation kohat (Charged)					2,000,000

**NC24041 (034)
PENSION**

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0142 TRANSFERS (OTHERS)					
014203 GOVT. SERVANTS					
MA4950 Pension & Commutation Mansehra (Charged)					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,500,000</u>
A041 TOTAL PENSION					<u>1,500,000</u>
A04101 Pension					<u>500,000</u>
001 Pension					500,000
A04104 Other pension (e.g. family pension)					500,000
A04117 Medical Allowance to Civil Pensioners					500,000
Pension & Commutation Mansehra (Charged)					1,500,000

**NC24041 (034)
PENSION**

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0142 TRANSFERS (OTHERS)					
014203 GOVT. SERVANTS					
PR4950 Pension & Commutation Peshawar (Charged)					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>427,000,000</u>	<u>427,000,000</u>	<u>550,000,000</u>
A041 TOTAL PENSION			<u>427,000,000</u>	<u>427,000,000</u>	<u>550,000,000</u>
A04101 Pension			<u>275,000,000</u>	<u>275,000,000</u>	<u>295,000,000</u>
001 Pension			275,000,000	275,000,000	295,000,000
A04102 Commuted value of pension			25,000,000	25,000,000	119,000,000
A04104 Other pension (e.g. family pension)			90,000,000	90,000,000	97,000,000
A04117 Medical Allowance to Civil Pensioners			37,000,000	37,000,000	39,000,000
Pension & Commutation Peshawar (Charged)			427,000,000	427,000,000	550,000,000

**NC24041 (034)
PENSION**

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0142 TRANSFERS (OTHERS)					
014203 GOVT. SERVANTS					
PR5871 Lump Sum Allocation (Charged)					
A03 TOTAL OPERATING EXPENSES			<u>30,000,000</u>	<u>30,000,000</u>	<u>487,186,000</u>
A039 TOTAL GENERAL			<u>30,000,000</u>	<u>30,000,000</u>	<u>487,186,000</u>
A03970 Others			<u>30,000,000</u>	<u>30,000,000</u>	<u>487,186,000</u>
037 L.S. at the disposal of F.D.			30,000,000	30,000,000	487,186,000
Lump Sum Allocation (Charged)			30,000,000	30,000,000	487,186,000

**NC24041 (034)
PENSION**

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0142 TRANSFERS (OTHERS)					
014203 GOVT. SERVANTS					
SW4950 Pension & Commutation Swat (Charged)					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>32,000,000</u>	<u>32,000,000</u>	<u>42,500,000</u>
A041 TOTAL PENSION			<u>32,000,000</u>	<u>32,000,000</u>	<u>42,500,000</u>
A04101 Pension			<u>23,000,000</u>	<u>23,000,000</u>	<u>23,000,000</u>
001 Pension			23,000,000	23,000,000	23,000,000
A04102 Commuted value of pension					10,000,000
A04103 Gratuity					500,000
A04104 Other pension (e.g. family pension)			6,000,000	6,000,000	6,000,000
A04117 Medical Allowance to Civil Pensioners			3,000,000	3,000,000	3,000,000
Pension & Commutation Swat (Charged)			32,000,000	32,000,000	42,500,000

NC21042 (035)
SUBSIDIES
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		47,753,013,000	47,753,013,000		25,199,013,000	25,199,013,000
TOTAL		47,753,013,000	47,753,013,000		25,199,013,000	25,199,013,000

**NC21042 (035)
SUBSIDIES**

	Rs
Charged:	0
Voted:	25,199,013,000
Total:	25,199,013,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011105 DISTRICT ADMINISTRATION	199,013,000	199,013,000	199,013,000
042602 SUBSIDY	47,554,000,000	47,554,000,000	25,000,000,000
TOTAL	47,753,013,000	47,753,013,000	25,199,013,000

NC21042 (035)
SUBSIDIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR5114	Subsidies	47,554,000,000	47,554,000,000	25,000,000,000
BU4462	Transfer of Suger Cane Cess Fund (Through DC Bannu)	1,000	1,000	1,000
CA5179	Transfer of Suger Cane Cess Fund (Through DC Charsadda)	1,000	1,000	1,000
DI5206	Transfer of Suger Cane Cess Fund (Through DC DI Khan)	1,000	1,000	1,000
KT5186	Transfer of Suger Cane Cess Fund (Through DC Kohat)	1,000	1,000	1,000
LK4230	Transfer of Suger Cane Cess Fund (Through DC Lakki Marwat)	1,000	1,000	1,000
MD5157	Transfer of Suger Cane Cess Fund (Through DC Malakand)	1,000	1,000	1,000
MR5596	Transfer of Suger Cane Cess Fund (Through DC Mardan)	1,000	1,000	1,000
MR5597	Sugar Crops Research Institute Mardan	1,000	1,000	1,000
NR5169	Transfer of Suger Cane Cess Fund (Through DC Nowshera)	1,000	1,000	1,000
PR5885	Transfer of Suger Cane Cess Fund (Through DC Peshawar)	1,000	1,000	1,000
PR8090	Khyber Pakhtunkhwa Highway Authority (Through MD)	2,000	2,000	2,000
PR8674	Transfer of Suger Cane Cess Fund (Head Office)	199,000,000	199,000,000	199,000,000
SU5165	Transfer of Suger Cane Cess Fund (Through DC Swabi)	1,000	1,000	1,000
TOTAL		47,753,013,000	47,753,013,000	25,199,013,000

NC21042 (035)
SUBSIDIES

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>47,554,000,000</u>	<u>47,554,000,000</u>	<u>25,000,000,000</u>
A051	SUBSIDIES	<u>47,554,000,000</u>	<u>47,554,000,000</u>	<u>25,000,000,000</u>
A05101	Wheat	47,554,000,000	47,554,000,000	25,000,000,000
A06	TOTAL TRANSFERS	<u>199,013,000</u>	<u>199,013,000</u>	<u>199,013,000</u>
A064	OTHER TRANSFER PAYMENTS	<u>199,013,000</u>	<u>199,013,000</u>	<u>199,013,000</u>
A06405	To Suger Cess Fund	199,013,000	199,013,000	199,013,000
NET TOTAL		47,753,013,000	47,753,013,000	25,199,013,000

**NC21042 (035)
SUBSIDIES**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
BU4462	Transfer of Suger Cane Cess Fund (Through DC Bannu)				
A06	TOTAL TRANSFERS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06405	To Suger Cess Fund		1,000	1,000	1,000
Transfer of Suger Cane Cess Fund (Through DC Bannu)			1,000	1,000	1,000

**NC21042 (035)
SUBSIDIES**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
CA5179	Transfer of Suger Cane Cess Fund (Through DC Charsadda)				
A06	TOTAL TRANSFERS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06405	To Suger Cess Fund		1,000	1,000	1,000
Transfer of Suger Cane Cess Fund (Through DC Charsadda)			1,000	1,000	1,000

**NC21042 (035)
SUBSIDIES**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
DI5206	Transfer of Suger Cane Cess Fund (Through DC DI Khan)				
A06	TOTAL TRANSFERS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06405	To Suger Cess Fund		1,000	1,000	1,000
Transfer of Suger Cane Cess Fund (Through DC DI Khan)			1,000	1,000	1,000

**NC21042 (035)
SUBSIDIES**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
KT5186	Transfer of Suger Cane Cess Fund (Through DC Kohat)				
A06	TOTAL TRANSFERS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06405	To Suger Cess Fund		1,000	1,000	1,000
Transfer of Suger Cane Cess Fund (Through DC Kohat)			1,000	1,000	1,000

**NC21042 (035)
SUBSIDIES**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
LK4230 Transfer of Suger Cane Cess Fund (Through DC Lakki Marwat)					
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06405 To Suger Cess Fund			1,000	1,000	1,000
Transfer of Suger Cane Cess Fund (Through DC Lakki Marwat)			1,000	1,000	1,000

**NC21042 (035)
SUBSIDIES**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
MD5157	Transfer of Suger Cane Cess Fund (Through DC Malakand)				
A06	TOTAL TRANSFERS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06405	To Suger Cess Fund		1,000	1,000	1,000
Transfer of Suger Cane Cess Fund (Through DC Malakand)			1,000	1,000	1,000

**NC21042 (035)
SUBSIDIES**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
MR5596 Transfer of Suger Cane Cess Fund (Through DC Mardan)					
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06405 To Suger Cess Fund			1,000	1,000	1,000
Transfer of Suger Cane Cess Fund (Through DC Mardan)			1,000	1,000	1,000

**NC21042 (035)
SUBSIDIES**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
MR5597	Sugar Crops Research Institute Mardan				
A06	TOTAL TRANSFERS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06405	To Sugar Cess Fund		1,000	1,000	1,000
Sugar Crops Research Institute Mardan			1,000	1,000	1,000

**NC21042 (035)
SUBSIDIES**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
NR5169	Transfer of Suger Cane Cess Fund (Through DC Nowshera)				
A06	TOTAL TRANSFERS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06405	To Suger Cess Fund		1,000	1,000	1,000
Transfer of Suger Cane Cess Fund (Through DC Nowshera)			1,000	1,000	1,000

**NC21042 (035)
SUBSIDIES**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
PR5885	Transfer of Suger Cane Cess Fund (Through DC Peshawar)				
A06	TOTAL TRANSFERS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06405	To Suger Cess Fund		1,000	1,000	1,000
Transfer of Suger Cane Cess Fund (Through DC Peshawar)			1,000	1,000	1,000

**NC21042 (035)
SUBSIDIES**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
PR8090	Khyber Pakhtunkhwa Highway Authority (Through MD)				
A06	TOTAL TRANSFERS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A06405	To Sugar Cess Fund		2,000	2,000	2,000
Khyber Pakhtunkhwa Highway Authority (Through MD)			2,000	2,000	2,000

**NC21042 (035)
SUBSIDIES**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
PR8674 Transfer of Suger Cane Cess Fund (Head Office)					
A06 TOTAL TRANSFERS			<u>199,000,000</u>	<u>199,000,000</u>	<u>199,000,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>199,000,000</u>	<u>199,000,000</u>	<u>199,000,000</u>
A06405 To Suger Cess Fund			199,000,000	199,000,000	199,000,000
Transfer of Suger Cane Cess Fund (Head Office)			199,000,000	199,000,000	199,000,000

**NC21042 (035)
SUBSIDIES**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SU5165	Transfer of Suger Cane Cess Fund (Through DC Swabi)				
A06	TOTAL TRANSFERS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06405	To Suger Cess Fund		1,000	1,000	1,000
Transfer of Suger Cane Cess Fund (Through DC Swabi)			1,000	1,000	1,000

**NC21042 (035)
SUBSIDIES**

042602 SUBSIDY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042602 SUBSIDY					
PR5114 Subsidies					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>47,554,000,000</u>	<u>47,554,000,000</u>	<u>25,000,000,000</u>
A051 TOTAL SUBSIDIES			<u>47,554,000,000</u>	<u>47,554,000,000</u>	<u>25,000,000,000</u>
A05101 Wheat			47,554,000,000	47,554,000,000	25,000,000,000
Subsidies			47,554,000,000	47,554,000,000	25,000,000,000

NC21043 (036)
GOVT INVESTMENT & COMMITTED CONTRIBUTION
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		22,000,000,000	22,000,000,000		23,000,000,000	23,000,000,000
TOTAL		22,000,000,000	22,000,000,000		23,000,000,000	23,000,000,000

NC21043 (036)
GOVT INVESTMENT & COMMITTED CONTRIBUTION

	Rs	0
Charged:		
Voted:		23,000,000,000
Total:		23,000,000,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014301 FINANCIAL INSTITUTIONS	22,000,000,000	22,000,000,000	23,000,000,000
TOTAL	22,000,000,000	22,000,000,000	23,000,000,000

NC21043 (036)
GOVT INVESTMENT & COMMITTED CONTRIBUTION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR5504	Committed Contribution	20,000,000,000	20,000,000,000	20,000,000,000
PR4572	Govt Investment (Provision for Financial Institutions)	2,000,000,000	2,000,000,000	3,000,000,000
TOTAL		22,000,000,000	22,000,000,000	23,000,000,000

NC21043 (036)
GOVT INVESTMENT & COMMITTED CONTRIBUTION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A11	TOTAL INVESTMENT	<u>22,000,000,000</u>	<u>22,000,000,000</u>	<u>23,000,000,000</u>
A111	INVESTMENT LOCAL	<u>22,000,000,000</u>	<u>22,000,000,000</u>	<u>23,000,000,000</u>
A11101	To financial institutions	22,000,000,000	22,000,000,000	23,000,000,000
NET TOTAL		22,000,000,000	22,000,000,000	23,000,000,000

NC21043 (036)
GOVT INVESTMENT & COMMITTED CONTRIBUTION

014301 FINANCIAL INSTITUTIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0143 INVESTMENTS					
014301 FINANCIAL INSTITUTIONS					
PR5504 Committed Contribution					
A11 TOTAL INVESTMENT			<u>20,000,000,000</u>	<u>20,000,000,000</u>	<u>20,000,000,000</u>
A111 TOTAL INVESTMENT LOCAL			<u>20,000,000,000</u>	<u>20,000,000,000</u>	<u>20,000,000,000</u>
A11101 To financial institutions			<u>20,000,000,000</u>	<u>20,000,000,000</u>	<u>20,000,000,000</u>
002 Public Account Liabilities (GPI Fund)			10,000,000,000	10,000,000,000	10,000,000,000
004 Pension Fund			10,000,000,000	10,000,000,000	10,000,000,000
Committed Contribution			20,000,000,000	20,000,000,000	20,000,000,000

NC21043 (036)
GOVT INVESTMENT & COMMITTED CONTRIBUTION

014301 FINANCIAL INSTITUTIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0143 INVESTMENTS					
014301 FINANCIAL INSTITUTIONS					
PR4572 Govt Investment (Provision for Financial Institutions)					
A11 TOTAL INVESTMENT			<u>2,000,000,000</u>	<u>2,000,000,000</u>	<u>3,000,000,000</u>
A111 TOTAL INVESTMENT LOCAL			<u>2,000,000,000</u>	<u>2,000,000,000</u>	<u>3,000,000,000</u>
A11101 To financial institutions			<u>2,000,000,000</u>	<u>2,000,000,000</u>	<u>3,000,000,000</u>
011 Equity in KPOGCL			2,000,000,000	2,000,000,000	3,000,000,000
Govt Investment (Provision for Financial Institutions)			2,000,000,000	2,000,000,000	3,000,000,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	49	2,478,213,000	2,478,213,000	72,365,000	2,478,218,000	2,550,583,000
TOTAL	49	2,478,213,000	2,478,213,000	72,365,000	2,478,218,000	2,550,583,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

	Rs	0
Charged:		0
Voted:		2,550,583,000
Total:		2,550,583,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
084103 AUQAF	29,781,000	29,781,000	30,000,000
084104 MINORITY AFFAIRS	2,448,432,000	2,448,432,000	2,520,583,000
TOTAL	2,478,213,000	2,478,213,000	2,550,583,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
AD4580	Minority Affairs Abbottabad	70,000,000	70,000,000	75,000,000
BD4520	Minority Affairs Buner	58,800,000	58,800,000	45,480,000
BJ4180	Minority Affairs Bajaur	77,760,000	77,760,000	70,320,000
BM4540	Minority Affairs Battagram	10,560,000	10,560,000	10,560,000
BU4680	Minority Affairs Bannu	78,000,000	78,000,000	75,480,000
CA4444	Minority Affairs Charsadda	313,080,000	313,080,000	289,080,000
CL4520	Minority Affairs Chitral Lower	75,240,000	75,240,000	58,080,000
CU4525	Minority Affairs Chitral Upper	26,400,000	26,400,000	22,320,000
DA4545	Minority Affairs Dir Lower	168,000,000	168,000,000	168,000,000
DI4680	Minority Affairs D I Khan	156,000,000	156,000,000	145,680,000
DP4545	Minority Affairs Dir Upper	100,440,000	100,440,000	85,680,000
HG4280	Minority Affairs Hangu	9,125,000	9,125,000	10,440,000
HR4620	Minority Affairs Haripur	40,200,000	40,200,000	48,240,000
KD4545	Minority Affairs Kohistan Upper	840,000	840,000	840,000
KH4150	Minority Affairs Khyber	49,200,000	49,200,000	49,200,000
KK4540	Minority Affairs Karak	40,200,000	40,200,000	37,680,000
KM4150	Minority Affairs Kurram	7,100,000	7,100,000	8,400,000
KO4545	Minority Affairs Kohistan Lower	1,080,000	1,080,000	1,080,000
KT4580	Minority Affairs Kohat	41,520,000	41,520,000	34,320,000
LK4580	Minority Affairs Lakki Marwat	78,000,000	78,000,000	80,400,000
MA4520	Minority Affairs Mansehra	110,618,000	110,618,000	109,800,000
MD4545	Minority Affairs Malakand	100,200,000	100,200,000	76,200,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MG4220	Minority Affairs Mohmand	58,440,000	58,440,000	51,240,000
MR4850	Minority Affairs Mardan	67,560,000	67,560,000	67,560,000
MW4150	Minority Affairs North Waziristan	39,960,000	39,960,000	34,200,000
NR4520	Minority Affairs Nowshera	56,040,000	56,040,000	28,680,000
OI4200	Minority Affairs Orakzai	2,600,000	2,600,000	1,560,000
PA4545	Minority Affairs Kolai Pallas	240,000	240,000	480,000
PR5866	Lump Sum Allocation	50,000,000	50,000,000	101,753,000
SH4580	Minority Affairs Shangla	30,960,000	30,960,000	29,280,000
SU4545	Minority Affairs Swabi	93,240,000	93,240,000	93,240,000
SW4645	Minority Affairs Swat	112,200,000	112,200,000	112,200,000
TG4520	Minority Affairs Tor Ghar	2,600,000	2,600,000	3,240,000
TK4520	Minority Affairs Tank	22,680,000	22,680,000	22,080,000
TW4151	Minority Affairs South Waziristan	6,300,000	6,300,000	7,560,000
PR4511	Auqaf (Grant In Aid)	29,781,000	29,781,000	30,000,000
PR4369	Minority Affairs Department	216,449,000	216,449,000	351,170,000
PR8702	Minority Affairs Peshawar	76,800,000	76,800,000	114,060,000
TOTAL		2,478,213,000	2,478,213,000	2,550,583,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>64,542,000</u>	<u>64,542,000</u>	<u>72,365,000</u>
A011	PAY	<u>23,631,000</u>	<u>23,631,000</u>	<u>25,995,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>16,059,000</u>	<u>16,059,000</u>	<u>17,665,000</u>
A01101	Basic Pay Of Officer	15,996,000	15,996,000	17,596,000
A01102	Personal pay	20,000	20,000	22,000
A01103	Special Pay	40,000	40,000	44,000
A01105	Qualification Pay	3,000	3,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>7,572,000</u>	<u>7,572,000</u>	<u>8,330,000</u>
A01151	Basic Pay Other Staff	7,572,000	7,572,000	8,330,000
A012	ALLOWANCES	<u>40,911,000</u>	<u>40,911,000</u>	<u>46,370,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>40,561,000</u>	<u>40,561,000</u>	<u>46,369,000</u>
A01202	House Rent Allowance	2,680,000	2,680,000	2,948,000
A01203	Conveyance Allowance	1,449,000	1,449,000	1,594,000
A01207	Washing Allowance	212,000	212,000	233,000
A01208	Dress Allowance	224,000	224,000	246,000
A0120D	Integrated Allowance	120,000	120,000	132,000
A0120E	Housing Subsidy Allowance	480,000	480,000	528,000
A01217	Medical Allowance	793,000	793,000	872,000
A0121Q	Audit and Accounts Allowance	175,000	175,000	193,000
A0121T	Adhoc Relief Allowance 2013	194,000	194,000	213,000
A01224	Entertainment Allowance	10,000	10,000	11,000
A01226	Computer Allowance	20,000	20,000	22,000
A01228	Orderly Allowance	350,000	350,000	385,000
A0122C	Adhoc Relief Allowance - 2015	150,000	150,000	165,000
A0122N	Special Conveyance Allowance to Disbalded Employees	135,000	135,000	149,000
A01236	Deputation Allowance	21,000	21,000	23,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	9,000,000	9,000,000	9,900,000
A0123V	Secretariat Performance Allowance	14,632,000	14,632,000	16,095,000
A01243	Special travelling allowance	12,000	12,000	13,000
A01244	Adhoc relief	12,000	12,000	13,000
A0124H	Special Allowance-2021	680,000	680,000	748,000
A0124L	Weather Allowance	52,000	52,000	57,000
A0124N	Disparity Reduction Allowance 2022- 15%	98,000	98,000	108,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124R	Adhoc Relief Allowance 2022	2,500,000	2,500,000	2,750,000
A0124X	Adhoc Relief Allowance 2023	6,500,000	6,500,000	7,150,000
A01250	Incentive Allowance	62,000	62,000	68,000
A01270	Other			1,753,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>350,000</u>	<u>350,000</u>	<u>1,000</u>
A01274	Medical Charges	350,000	350,000	1,000
A03	TOTAL OPERATING EXPENSES	<u>2,320,946,000</u>	<u>2,320,946,000</u>	<u>2,397,364,000</u>
A032	COMMUNICATIONS	<u>1,110,000</u>	<u>1,110,000</u>	<u>560,000</u>
A03201	Postage and Telegraph	60,000	60,000	60,000
A03202	Telephone and Trunk Call	1,050,000	1,050,000	500,000
A033	UTILITIES	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,480,000</u>
A03303	Electricity	2,000,000	2,000,000	2,480,000
A038	TRAVEL & TRANSPORTATION	<u>4,620,000</u>	<u>4,620,000</u>	<u>3,331,000</u>
A03805	Travelling Allowance	500,000	500,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	4,000,000	4,000,000	3,000,000
A03808	Conveyance Charges	40,000	40,000	30,000
A03809	CNG Charges (Govt)	80,000	80,000	1,000
A039	GENERAL	<u>2,313,216,000</u>	<u>2,313,216,000</u>	<u>2,390,993,000</u>
A03901	Stationery	800,000	800,000	500,000
A03902	Printing and Publication	100,000	100,000	200,000
A03907	Advertising & Publicity	33,000	33,000	33,000
A03959	Stipend Incentives awards and allied expenditure	2,261,783,000	2,261,783,000	2,289,960,000
A03970	Others	50,500,000	50,500,000	100,300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,444,000</u>	<u>1,444,000</u>	<u>1,000</u>
A041	PENSION	<u>1,444,000</u>	<u>1,444,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R	1,444,000	1,444,000	1,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>89,781,000</u>	<u>89,781,000</u>	<u>80,001,000</u>
A052	GRANTS-DOMESTIC	<u>89,781,000</u>	<u>89,781,000</u>	<u>80,001,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000
A05270	To Others	89,781,000	89,781,000	80,000,000
A06	TOTAL TRANSFERS	<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
A063	ENTERTAINMENT & GIFTS	<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
A06301	Entertainments & Gifts	200,000	200,000	150,000
A09	TOTAL PHYSICAL ASSETS	<u>350,000</u>	<u>350,000</u>	<u>4,000</u>
A092	COMPUTER EQUIPMENT			<u>1,000</u>
A09201	Hardware			1,000
A095	PURCHASE OF TRANSPORT			<u>1,000</u>
A09501	Transport			1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>350,000</u>	<u>350,000</u>	<u>1,000</u>
A09601	Plant and Machinery	350,000	350,000	1,000
A097	PURCHASE FURNITURE & FIXTURE			<u>1,000</u>
A09701	Furniture and fixtures			1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>950,000</u>	<u>950,000</u>	<u>698,000</u>
A130	TRANSPORT	<u>800,000</u>	<u>800,000</u>	<u>500,000</u>
A13001	Transport	800,000	800,000	500,000
A131	MACHINERY AND EQUIPMENT	<u>100,000</u>	<u>100,000</u>	<u>118,000</u>
A13101	Machinery and Equipment	100,000	100,000	118,000
A132	FURNITURE AND FIXTURE	<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
A13201	Furniture and Fixture	50,000	50,000	80,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

OBJECT	SUMMARY	BUDGET ESTIMATES 2023-2024 Rs	REVISED ESTIMATES 2023-2024 Rs	BUDGET ESTIMATES 2024-2025 Rs
	NET TOTAL	2,478,213,000	2,478,213,000	2,550,583,000

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 AUQAF, RELIGIOUS, MINORITY & HAJJ
 SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	11			11	2,640,000
04	5			5	1,307,000
06	2			2	502,000
07	1			1	317,000
08	1			1	317,000
11	5			5	1,294,000
14	5			5	1,953,000
16	9			9	4,819,000
17	7			7	7,550,000
18	1			1	1,162,000
19	1			1	1,544,000
20	1			1	2,521,000
TOTAL	49			49	25,926,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

084103 AUQAF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084103 AUQAF					
PR4511 Auqaf (Grant In Aid)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>29,781,000</u>	<u>29,781,000</u>	<u>30,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>29,781,000</u>	<u>29,781,000</u>	<u>30,000,000</u>
A05270 To Others			<u>29,781,000</u>	<u>29,781,000</u>	<u>30,000,000</u>
046 GIA for Auqaf Department			29,781,000	29,781,000	30,000,000
Auqaf (Grant In Aid)			29,781,000	29,781,000	30,000,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
AD4580 Minority Affairs Abbottabad					
A03 TOTAL OPERATING EXPENSES			<u>70,000,000</u>	<u>70,000,000</u>	<u>75,000,000</u>
A039 TOTAL GENERAL			<u>70,000,000</u>	<u>70,000,000</u>	<u>75,000,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>70,000,000</u>	<u>70,000,000</u>	<u>75,000,000</u>
053 Stipend for Ulemas			70,000,000	70,000,000	75,000,000
Minority Affairs Abbottabad			70,000,000	70,000,000	75,000,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
BD4520 Minority Affairs Buner					
A03 TOTAL OPERATING EXPENSES			<u>58,800,000</u>	<u>58,800,000</u>	<u>45,480,000</u>
A039 TOTAL GENERAL			<u>58,800,000</u>	<u>58,800,000</u>	<u>45,480,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>58,800,000</u>	<u>58,800,000</u>	<u>45,480,000</u>
053 Stipend for Ulemas			58,800,000	58,800,000	45,480,000
Minority Affairs Buner			58,800,000	58,800,000	45,480,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
BJ4180 Minority Affairs Bajaur					
A03 TOTAL OPERATING EXPENSES			<u>77,760,000</u>	<u>77,760,000</u>	<u>70,320,000</u>
A039 TOTAL GENERAL			<u>77,760,000</u>	<u>77,760,000</u>	<u>70,320,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>77,760,000</u>	<u>77,760,000</u>	<u>70,320,000</u>
053 Stipend for Ulemas			77,760,000	77,760,000	70,320,000
Minority Affairs Bajaur			77,760,000	77,760,000	70,320,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
BM4540 Minority Affairs Battagram					
A03 TOTAL OPERATING EXPENSES			<u>10,560,000</u>	<u>10,560,000</u>	<u>10,560,000</u>
A039 TOTAL GENERAL			<u>10,560,000</u>	<u>10,560,000</u>	<u>10,560,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>10,560,000</u>	<u>10,560,000</u>	<u>10,560,000</u>
053 Stipend for Ulemas			10,560,000	10,560,000	10,560,000
Minority Affairs Battagram			10,560,000	10,560,000	10,560,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
BU4680 Minority Affairs Bannu					
A03 TOTAL OPERATING EXPENSES			<u>78,000,000</u>	<u>78,000,000</u>	<u>75,480,000</u>
A039 TOTAL GENERAL			<u>78,000,000</u>	<u>78,000,000</u>	<u>75,480,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>78,000,000</u>	<u>78,000,000</u>	<u>75,480,000</u>
053 Stipend for Ulemas			78,000,000	78,000,000	75,480,000
Minority Affairs Bannu			78,000,000	78,000,000	75,480,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
CA4444 Minority Affairs Charsadda					
A03 TOTAL OPERATING EXPENSES			<u>313,080,000</u>	<u>313,080,000</u>	<u>289,080,000</u>
A039 TOTAL GENERAL			<u>313,080,000</u>	<u>313,080,000</u>	<u>289,080,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>313,080,000</u>	<u>313,080,000</u>	<u>289,080,000</u>
053 Stipend for Ulemas			313,080,000	313,080,000	289,080,000
Minority Affairs Charsadda			313,080,000	313,080,000	289,080,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
CL4520 Minority Affairs Chitral Lower					
A03 TOTAL OPERATING EXPENSES			<u>75,240,000</u>	<u>75,240,000</u>	<u>58,080,000</u>
A039 TOTAL GENERAL			<u>75,240,000</u>	<u>75,240,000</u>	<u>58,080,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>75,240,000</u>	<u>75,240,000</u>	<u>58,080,000</u>
053 Stipend for Ulemas			75,240,000	75,240,000	58,080,000
Minority Affairs Chitral Lower			75,240,000	75,240,000	58,080,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
CU4525 Minority Affairs Chitral Upper					
A03 TOTAL OPERATING EXPENSES			<u>26,400,000</u>	<u>26,400,000</u>	<u>22,320,000</u>
A039 TOTAL GENERAL			<u>26,400,000</u>	<u>26,400,000</u>	<u>22,320,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>26,400,000</u>	<u>26,400,000</u>	<u>22,320,000</u>
053 Stipend for Ulemas			26,400,000	26,400,000	22,320,000
Minority Affairs Chitral Upper			26,400,000	26,400,000	22,320,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
DA4545 Minority Affairs Dir Lower					
A03 TOTAL OPERATING EXPENSES			<u>168,000,000</u>	<u>168,000,000</u>	<u>168,000,000</u>
A039 TOTAL GENERAL			<u>168,000,000</u>	<u>168,000,000</u>	<u>168,000,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>168,000,000</u>	<u>168,000,000</u>	<u>168,000,000</u>
053 Stipend for Ulemas			168,000,000	168,000,000	168,000,000
Minority Affairs Dir Lower			168,000,000	168,000,000	168,000,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
DI4680 Minority Affairs D I Khan					
A03 TOTAL OPERATING EXPENSES			<u>156,000,000</u>	<u>156,000,000</u>	<u>145,680,000</u>
A039 TOTAL GENERAL			<u>156,000,000</u>	<u>156,000,000</u>	<u>145,680,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>156,000,000</u>	<u>156,000,000</u>	<u>145,680,000</u>
053 Stipend for Ulemas			156,000,000	156,000,000	145,680,000
Minority Affairs D I Khan			156,000,000	156,000,000	145,680,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
DP4545 Minority Affairs Dir Upper					
A03 TOTAL OPERATING EXPENSES			<u>100,440,000</u>	<u>100,440,000</u>	<u>85,680,000</u>
A039 TOTAL GENERAL			<u>100,440,000</u>	<u>100,440,000</u>	<u>85,680,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>100,440,000</u>	<u>100,440,000</u>	<u>85,680,000</u>
053 Stipend for Ulemas			100,440,000	100,440,000	85,680,000
Minority Affairs Dir Upper			100,440,000	100,440,000	85,680,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
HG4280 Minority Affairs Hangu					
A03 TOTAL OPERATING EXPENSES			<u>9,125,000</u>	<u>9,125,000</u>	<u>10,440,000</u>
A039 TOTAL GENERAL			<u>9,125,000</u>	<u>9,125,000</u>	<u>10,440,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>9,125,000</u>	<u>9,125,000</u>	<u>10,440,000</u>
053 Stipend for Ulemas			9,125,000	9,125,000	10,440,000
Minority Affairs Hangu			9,125,000	9,125,000	10,440,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
HR4620 Minority Affairs Haripur					
A03 TOTAL OPERATING EXPENSES			<u>40,200,000</u>	<u>40,200,000</u>	<u>48,240,000</u>
A039 TOTAL GENERAL			<u>40,200,000</u>	<u>40,200,000</u>	<u>48,240,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>40,200,000</u>	<u>40,200,000</u>	<u>48,240,000</u>
053 Stipend for Ulemas			40,200,000	40,200,000	48,240,000
Minority Affairs Haripur			40,200,000	40,200,000	48,240,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
KD4545 Minority Affairs Kohistan Upper					
A03 TOTAL OPERATING EXPENSES			<u>840,000</u>	<u>840,000</u>	<u>840,000</u>
A039 TOTAL GENERAL			<u>840,000</u>	<u>840,000</u>	<u>840,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>840,000</u>	<u>840,000</u>	<u>840,000</u>
053 Stipend for Ulemas			840,000	840,000	840,000
Minority Affairs Kohistan Upper			840,000	840,000	840,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
KH4150 Minority Affairs Khyber					
A03 TOTAL OPERATING EXPENSES			<u>49,200,000</u>	<u>49,200,000</u>	<u>49,200,000</u>
A039 TOTAL GENERAL			<u>49,200,000</u>	<u>49,200,000</u>	<u>49,200,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>49,200,000</u>	<u>49,200,000</u>	<u>49,200,000</u>
053 Stipend for Ulemas			49,200,000	49,200,000	49,200,000
Minority Affairs Khyber			49,200,000	49,200,000	49,200,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
KK4540 Minority Affairs Karak					
A03 TOTAL OPERATING EXPENSES			<u>40,200,000</u>	<u>40,200,000</u>	<u>37,680,000</u>
A039 TOTAL GENERAL			<u>40,200,000</u>	<u>40,200,000</u>	<u>37,680,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>40,200,000</u>	<u>40,200,000</u>	<u>37,680,000</u>
053 Stipend for Ulemas			40,200,000	40,200,000	37,680,000
Minority Affairs Karak			40,200,000	40,200,000	37,680,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
KM4150 Minority Affairs Kurram					
A03 TOTAL OPERATING EXPENSES			<u>7,100,000</u>	<u>7,100,000</u>	<u>8,400,000</u>
A039 TOTAL GENERAL			<u>7,100,000</u>	<u>7,100,000</u>	<u>8,400,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>7,100,000</u>	<u>7,100,000</u>	<u>8,400,000</u>
053 Stipend for Ulemas			7,100,000	7,100,000	8,400,000
Minority Affairs Kurram			7,100,000	7,100,000	8,400,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
KO4545 Minority Affairs Kohistan Lower					
A03 TOTAL OPERATING EXPENSES			<u>1,080,000</u>	<u>1,080,000</u>	<u>1,080,000</u>
A039 TOTAL GENERAL			<u>1,080,000</u>	<u>1,080,000</u>	<u>1,080,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>1,080,000</u>	<u>1,080,000</u>	<u>1,080,000</u>
053 Stipend for Ulemas			1,080,000	1,080,000	1,080,000
Minority Affairs Kohistan Lower			1,080,000	1,080,000	1,080,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
KT4580 Minority Affairs Kohat					
A03 TOTAL OPERATING EXPENSES			<u>41,520,000</u>	<u>41,520,000</u>	<u>34,320,000</u>
A039 TOTAL GENERAL			<u>41,520,000</u>	<u>41,520,000</u>	<u>34,320,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>41,520,000</u>	<u>41,520,000</u>	<u>34,320,000</u>
053 Stipend for Ulemas			41,520,000	41,520,000	34,320,000
Minority Affairs Kohat			41,520,000	41,520,000	34,320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
LK4580 Minority Affairs Lakki Marwat					
A03 TOTAL OPERATING EXPENSES			<u>78,000,000</u>	<u>78,000,000</u>	<u>80,400,000</u>
A039 TOTAL GENERAL			<u>78,000,000</u>	<u>78,000,000</u>	<u>80,400,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>78,000,000</u>	<u>78,000,000</u>	<u>80,400,000</u>
053 Stipend for Ulemas			78,000,000	78,000,000	80,400,000
Minority Affairs Lakki Marwat			78,000,000	78,000,000	80,400,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
MA4520 Minority Affairs Mansehra					
A03 TOTAL OPERATING EXPENSES			<u>110,618,000</u>	<u>110,618,000</u>	<u>109,800,000</u>
A039 TOTAL GENERAL			<u>110,618,000</u>	<u>110,618,000</u>	<u>109,800,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>110,618,000</u>	<u>110,618,000</u>	<u>109,800,000</u>
053 Stipend for Ulemas			110,618,000	110,618,000	109,800,000
Minority Affairs Mansehra			110,618,000	110,618,000	109,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
MD4545 Minority Affairs Malakand					
A03 TOTAL OPERATING EXPENSES			<u>100,200,000</u>	<u>100,200,000</u>	<u>76,200,000</u>
A039 TOTAL GENERAL			<u>100,200,000</u>	<u>100,200,000</u>	<u>76,200,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>100,200,000</u>	<u>100,200,000</u>	<u>76,200,000</u>
053 Stipend for Ulemas			100,200,000	100,200,000	76,200,000
Minority Affairs Malakand			100,200,000	100,200,000	76,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
MG4220 Minority Affairs Mohmand					
A03 TOTAL OPERATING EXPENSES			<u>58,440,000</u>	<u>58,440,000</u>	<u>51,240,000</u>
A039 TOTAL GENERAL			<u>58,440,000</u>	<u>58,440,000</u>	<u>51,240,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>58,440,000</u>	<u>58,440,000</u>	<u>51,240,000</u>
053 Stipend for Ulemas			58,440,000	58,440,000	51,240,000
Minority Affairs Mohmand			58,440,000	58,440,000	51,240,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
MR4850 Minority Affairs Mardan					
A03 TOTAL OPERATING EXPENSES			<u>67,560,000</u>	<u>67,560,000</u>	<u>67,560,000</u>
A039 TOTAL GENERAL			<u>67,560,000</u>	<u>67,560,000</u>	<u>67,560,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>67,560,000</u>	<u>67,560,000</u>	<u>67,560,000</u>
053 Stipend for Ulemas			67,560,000	67,560,000	67,560,000
Minority Affairs Mardan			67,560,000	67,560,000	67,560,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
MW4150 Minority Affairs North Waziristan					
A03 TOTAL OPERATING EXPENSES			<u>39,960,000</u>	<u>39,960,000</u>	<u>34,200,000</u>
A039 TOTAL GENERAL			<u>39,960,000</u>	<u>39,960,000</u>	<u>34,200,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>39,960,000</u>	<u>39,960,000</u>	<u>34,200,000</u>
053 Stipend for Ulemas			39,960,000	39,960,000	34,200,000
Minority Affairs North Waziristan			39,960,000	39,960,000	34,200,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
NR4520 Minority Affairs Nowshera					
A03 TOTAL OPERATING EXPENSES			<u>56,040,000</u>	<u>56,040,000</u>	<u>28,680,000</u>
A039 TOTAL GENERAL			<u>56,040,000</u>	<u>56,040,000</u>	<u>28,680,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>56,040,000</u>	<u>56,040,000</u>	<u>28,680,000</u>
053 Stipend for Ulemas			56,040,000	56,040,000	28,680,000
Minority Affairs Nowshera			56,040,000	56,040,000	28,680,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
OI4200 Minority Affairs Orakzai					
A03 TOTAL OPERATING EXPENSES			<u>2,600,000</u>	<u>2,600,000</u>	<u>1,560,000</u>
A039 TOTAL GENERAL			<u>2,600,000</u>	<u>2,600,000</u>	<u>1,560,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>2,600,000</u>	<u>2,600,000</u>	<u>1,560,000</u>
053 Stipend for Ulemas			2,600,000	2,600,000	1,560,000
Minority Affairs Orakzai			2,600,000	2,600,000	1,560,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
PA4545 Minority Affairs Kolai Pallas					
A03 TOTAL OPERATING EXPENSES			<u>240,000</u>	<u>240,000</u>	<u>480,000</u>
A039 TOTAL GENERAL			<u>240,000</u>	<u>240,000</u>	<u>480,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>240,000</u>	<u>240,000</u>	<u>480,000</u>
053 Stipend for Ulemas			240,000	240,000	480,000
Minority Affairs Kolai Pallas			240,000	240,000	480,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
PR5866 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,753,000</u>
A012 TOTAL ALLOWANCES					<u>1,753,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,753,000</u>
A01270 Other					<u>1,753,000</u>
086 L.S. for Pay increase					1,753,000
A03 TOTAL OPERATING EXPENSES			<u>50,000,000</u>	<u>50,000,000</u>	<u>100,000,000</u>
A039 TOTAL GENERAL			<u>50,000,000</u>	<u>50,000,000</u>	<u>100,000,000</u>
A03970 Others			<u>50,000,000</u>	<u>50,000,000</u>	<u>100,000,000</u>
037 L.S. at the disposal of F.D.			50,000,000	50,000,000	100,000,000
Lump Sum Allocation			50,000,000	50,000,000	101,753,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
SH4580 Minority Affairs Shangla					
A03 TOTAL OPERATING EXPENSES			<u>30,960,000</u>	<u>30,960,000</u>	<u>29,280,000</u>
A039 TOTAL GENERAL			<u>30,960,000</u>	<u>30,960,000</u>	<u>29,280,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>30,960,000</u>	<u>30,960,000</u>	<u>29,280,000</u>
053 Stipend for Ulemas			30,960,000	30,960,000	29,280,000
Minority Affairs Shangla			30,960,000	30,960,000	29,280,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
SU4545 Minority Affairs Swabi					
A03 TOTAL OPERATING EXPENSES			<u>93,240,000</u>	<u>93,240,000</u>	<u>93,240,000</u>
A039 TOTAL GENERAL			<u>93,240,000</u>	<u>93,240,000</u>	<u>93,240,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>93,240,000</u>	<u>93,240,000</u>	<u>93,240,000</u>
053 Stipend for Ulemas			93,240,000	93,240,000	93,240,000
Minority Affairs Swabi			93,240,000	93,240,000	93,240,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
SW4645 Minority Affairs Swat					
A03 TOTAL OPERATING EXPENSES			<u>112,200,000</u>	<u>112,200,000</u>	<u>112,200,000</u>
A039 TOTAL GENERAL			<u>112,200,000</u>	<u>112,200,000</u>	<u>112,200,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>112,200,000</u>	<u>112,200,000</u>	<u>112,200,000</u>
053 Stipend for Ulemas			112,200,000	112,200,000	112,200,000
Minority Affairs Swat			112,200,000	112,200,000	112,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
TG4520 Minority Affairs Tor Ghar					
A03 TOTAL OPERATING EXPENSES			<u>2,600,000</u>	<u>2,600,000</u>	<u>3,240,000</u>
A039 TOTAL GENERAL			<u>2,600,000</u>	<u>2,600,000</u>	<u>3,240,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>2,600,000</u>	<u>2,600,000</u>	<u>3,240,000</u>
053 Stipend for Ulemas			2,600,000	2,600,000	3,240,000
Minority Affairs Tor Ghar			2,600,000	2,600,000	3,240,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
TK4520 Minority Affairs Tank					
A03 TOTAL OPERATING EXPENSES			<u>22,680,000</u>	<u>22,680,000</u>	<u>22,080,000</u>
A039 TOTAL GENERAL			<u>22,680,000</u>	<u>22,680,000</u>	<u>22,080,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>22,680,000</u>	<u>22,680,000</u>	<u>22,080,000</u>
053 Stipend for Ulemas			22,680,000	22,680,000	22,080,000
Minority Affairs Tank			22,680,000	22,680,000	22,080,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
TW4151 Minority Affairs South Waziristan					
A03 TOTAL OPERATING EXPENSES			<u>6,300,000</u>	<u>6,300,000</u>	<u>7,560,000</u>
A039 TOTAL GENERAL			<u>6,300,000</u>	<u>6,300,000</u>	<u>7,560,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>6,300,000</u>	<u>6,300,000</u>	<u>7,560,000</u>
053 Stipend for Ulemas			6,300,000	6,300,000	7,560,000
Minority Affairs South Waziristan			6,300,000	6,300,000	7,560,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084104	MINORITY AFFAIRS						
PR4369	Minority Affairs Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>64,542,000</u>	<u>64,542,000</u>	<u>70,612,000</u>
A011	TOTAL PAY				<u>23,631,000</u>	<u>23,631,000</u>	<u>25,995,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>16,059,000</u>	<u>16,059,000</u>	<u>17,665,000</u>
A01101	Total Basic Pay Of Officer				<u>15,996,000</u>	<u>15,996,000</u>	<u>17,596,000</u>
S014	Secretary	(BPS-20)	1	1	2,292,000		2,521,000
A018	Additional Secretary	(BPS-19)	1	1	1,404,000		1,544,000
D052	Deputy Secretary	(BPS-18)	1	1	1,056,000		1,162,000
P075	Private Secretary	(BPS-17)	1	1	1,284,000		1,412,000
S022	Section Officer	(BPS-17)	4	4	3,840,000		4,224,000
S166	Superintendent	(BPS-17)	2	2	1,740,000		1,914,000
A057	Assistant	(BPS-16)	4	4	1,968,000		2,165,000
A168	Auditor	(BPS-16)	1	1	456,000		502,000
C082	Computer Operator	(BPS-16)	2	2	840,000		924,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	1,116,000		1,228,000
A01102	Personal pay				20,000	20,000	22,000
A01103	Special Pay				40,000	40,000	44,000
A01105	Qualification Pay				3,000	3,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>7,572,000</u>	<u>7,572,000</u>	<u>8,330,000</u>
A01151	Total Basic Pay Other Staff				<u>7,572,000</u>	<u>7,572,000</u>	<u>8,330,000</u>
J024	Junior Scale Stenographer	(BPS-14)	4	4	1,404,000		1,544,000
S035	Senior Clerk	(BPS-14)	1	1	372,000		409,000
J013	Junior Clerk	(BPS-11)	5	5	1,176,000		1,294,000
D482	Driver cum Supervisor	(BPS-08)	1	1	288,000		317,000
S396	Senior Driver	(BPS-07)	1	1	288,000		317,000
D112	Driver	(BPS-06)	2	2	456,000		502,000
D006	Daftari	(BPS-04)	4	4	816,000		898,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084104	MINORITY AFFAIRS						
PR4369	Minority Affairs Department						
Q004	Qasid	(BPS-04)	1	1	372,000		409,000
C057	Chowkidar	(BPS-03)	3	3	540,000		594,000
N005	Naib Qasid	(BPS-03)	6	6	1,524,000		1,676,000
S162	Sweeper	(BPS-03)	2	2	336,000		370,000
A012	TOTAL ALLOWANCES				40,911,000	40,911,000	44,617,000
A012-1	TOTAL REGULAR ALLOWANCES				40,561,000	40,561,000	44,616,000
A01202	House Rent Allowance				2,680,000	2,680,000	2,948,000
A01203	Conveyance Allowance				1,449,000	1,449,000	1,594,000
A01207	Washing Allowance				212,000	212,000	233,000
A01208	Dress Allowance				224,000	224,000	246,000
A0120D	Integrated Allowance				120,000	120,000	132,000
A0120E	Housing Subsidy Allowance				480,000	480,000	528,000
A01217	Medical Allowance				793,000	793,000	872,000
A0121Q	Audit and Accounts Allowance				175,000	175,000	193,000
A0121T	Adhoc Relief Allowance 2013				194,000	194,000	213,000
A01224	Entertainment Allowance				10,000	10,000	11,000
A01226	Computer Allowance				20,000	20,000	22,000
A01228	Orderly Allowance				350,000	350,000	385,000
A0122C	Adhoc Relief Allowance - 2015				150,000	150,000	165,000
A0122N	Special Conveyance Allowance to Disabled Employees				135,000	135,000	149,000
A01236	Deputation Allowance				21,000	21,000	23,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				9,000,000	9,000,000	9,900,000
A0123V	Secretariat Performance Allowance				14,632,000	14,632,000	16,095,000
A01243	Special travelling allowance				12,000	12,000	13,000
A01244	Adhoc relief				12,000	12,000	13,000
001	Adhoc Relief				12,000	12,000	13,000
A0124H	Special Allowance-2021				680,000	680,000	748,000
A0124L	Weather Allowance				52,000	52,000	57,000
A0124N	Disparity Reduction Allowance 2022- 15%				98,000	98,000	108,000
A0124R	Adhoc Relief Allowance 2022				2,500,000	2,500,000	2,750,000
A0124X	Adhoc Relief Allowance 2023				6,500,000	6,500,000	7,150,000
A01250	Incentive Allowance				62,000	62,000	68,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
PR4369 Minority Affairs Department					
001 Incentive Allowance			62,000	62,000	68,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>350,000</u>	<u>350,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>350,000</u>	<u>350,000</u>	<u>1,000</u>
001 Medical Charges			350,000	350,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>88,963,000</u>	<u>88,963,000</u>	<u>229,704,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,110,000</u>	<u>1,110,000</u>	<u>560,000</u>
A03201 Postage and Telegraph			60,000	60,000	60,000
A03202 Telephone and Trunk Call			1,050,000	1,050,000	500,000
A033 TOTAL UTILITIES			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,480,000</u>
A03303 Electricity			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,480,000</u>
001 Electricity			2,000,000	2,000,000	2,480,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,620,000</u>	<u>4,620,000</u>	<u>3,331,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001 Travelling Allowance			500,000	500,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,000,000</u>	<u>4,000,000</u>	<u>3,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			4,000,000	4,000,000	3,000,000
A03808 Conveyance Charges			<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001 Conveyance Charges			40,000	40,000	30,000
A03809 CNG Charges (Govt)			80,000	80,000	1,000
A039 TOTAL GENERAL			<u>81,233,000</u>	<u>81,233,000</u>	<u>223,333,000</u>
A03901 Stationery			<u>800,000</u>	<u>800,000</u>	<u>500,000</u>
001 Stationery			800,000	800,000	500,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001 Printing and publication			100,000	100,000	200,000
A03907 Advertising & Publicity			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
001 Advertising and Publicity			33,000	33,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
PR4369 Minority Affairs Department					
A03959 Stipend Incentives awards and allied expenditure			<u>79,800,000</u>	<u>79,800,000</u>	<u>222,300,000</u>
001 Stipend, Incentive			300,000	300,000	300,000
053 Stipend for Ulemas			79,500,000	79,500,000	222,000,000
A03970 Others			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001 Others			500,000	500,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,444,000</u>	<u>1,444,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,444,000</u>	<u>1,444,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,444,000	1,444,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>60,000,000</u>	<u>60,000,000</u>	<u>50,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>60,000,000</u>	<u>60,000,000</u>	<u>50,001,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A05270 To Others			<u>60,000,000</u>	<u>60,000,000</u>	<u>50,000,000</u>
313 Endowment Fund for Kalash Community, Chitral			50,000,000	50,000,000	50,000,000
350 one time GIA to Hindu council			10,000,000	10,000,000	
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Entertainment & Gifts			200,000	200,000	150,000
A09 TOTAL PHYSICAL ASSETS			<u>350,000</u>	<u>350,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000

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084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
PR4369 Minority Affairs Department					
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>350,000</u>	<u>350,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>350,000</u>	<u>350,000</u>	<u>1,000</u>
001 Plant and Machinery			350,000	350,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>950,000</u>	<u>950,000</u>	<u>698,000</u>
A130 TOTAL TRANSPORT			<u>800,000</u>	<u>800,000</u>	<u>500,000</u>
A13001 Transport			<u>800,000</u>	<u>800,000</u>	<u>500,000</u>
001 Transport			800,000	800,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>118,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>118,000</u>
001 Machinery and Equipment			100,000	100,000	118,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			50,000	50,000	80,000
Minority Affairs Department			216,449,000	216,449,000	351,170,000

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084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
PR8702 Minority Affairs Peshawar					
A03 TOTAL OPERATING EXPENSES			<u>76,800,000</u>	<u>76,800,000</u>	<u>114,060,000</u>
A039 TOTAL GENERAL			<u>76,800,000</u>	<u>76,800,000</u>	<u>114,060,000</u>
A03959 Stipend Incentives awards and allied expenditure			<u>76,800,000</u>	<u>76,800,000</u>	<u>114,060,000</u>
053 Stipend for Ulemas			76,800,000	76,800,000	114,060,000
Minority Affairs Peshawar			76,800,000	76,800,000	114,060,000

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SPORTS, CULTURE, TOURISM & MUSEUMS
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	530	620,608,000	620,608,000	439,470,000	301,771,000	741,241,000
TOTAL	530	620,608,000	620,608,000	439,470,000	301,771,000	741,241,000

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SPORTS, CULTURE, TOURISM & MUSEUMS

	Rs	0
Charged:		0
Voted:		741,241,000
Total:		741,241,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
047202 TOURISM	7,815,000	7,815,000	
081120 OTHERS	374,787,000	374,787,000	385,213,000
082105 PROMOTION OF CULTURAL ACTIVITIES	192,104,000	192,104,000	356,028,000
095101 ARCHIVES LIBRARY AND MUSEUMS	45,902,000	45,902,000	
TOTAL	620,608,000	620,608,000	741,241,000

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SPORTS, CULTURE, TOURISM & MUSEUMS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
BU4429	BANNU MUSEUM DISTRICT BANNU	5,868,000	5,868,000	
SW4496	ARCHAEOLOGICAL MUSEUM SWAT	3,180,000	3,180,000	
PR4947	DIRECTORATE OF TOURIST SERVICES PESHAWAR	5,383,000	5,383,000	
CA4199	Pushkalvati Museum	4,258,000	4,258,000	
HR5104	Sub-Regional Office Hazara	684,000	684,000	
MR4735	Sub Regional Office Mardan at Takht Bhai District Mardan	314,000	314,000	
PR4989	Directorate of Youth Affairs Khyber Pakhtunkhwa	62,262,000	62,262,000	67,565,000
PR4990	CULTURAL ACTIVITES FOR NISHTAR HALL	5,422,000	5,422,000	
PR4991	Directorate of Culture Pakhtunkhwa	6,169,000	6,169,000	
PR5712	Peshawar Museum Peshawar	11,815,000	11,815,000	
PR5867	Lump Sum Allocation	50,000,000	50,000,000	218,527,000
PR8756	Directorate of Works & Implementation in Sports Department	35,816,000	35,816,000	39,121,000
SW4951	Sub Regional Office Malakand at Mingora District Swat	1,022,000	1,022,000	
CL4015	Chitral Museum	3,361,000	3,361,000	
DA4019	Archaeology and Museums Dir Lower	2,150,000	2,150,000	
PR4895	Archeology and Museums (Provincial)	5,818,000	5,818,000	
PR4896	Secretary Sports Archaeology Tourism and Museums Department	130,513,000	130,513,000	137,501,000
PR4289	City Museum , Gorgatree	464,000	464,000	

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SPORTS, CULTURE, TOURISM & MUSEUMS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR4355	Directorate of Sports Pakhtunkhwa (Provincial Level)	276,709,000	276,709,000	278,527,000
SU4220	Hund Museum, District Swabi	6,714,000	6,714,000	
PR4874	Sethi House, Peshawar	254,000	254,000	
SW4591	Conditional Regularization of Services PAITHOM Employees Swat	2,432,000	2,432,000	
TOTAL		620,608,000	620,608,000	741,241,000

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SPORTS, CULTURE, TOURISM & MUSEUMS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>448,022,000</u>	<u>448,022,000</u>	<u>439,470,000</u>
A011	PAY	<u>195,971,000</u>	<u>195,971,000</u>	<u>215,563,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>99,432,000</u>	<u>99,432,000</u>	<u>109,376,000</u>
A01101	Basic Pay Of Officer	99,312,000	99,312,000	109,244,000
A01103	Special Pay	31,000	31,000	34,000
A01105	Qualification Pay	89,000	89,000	98,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>96,539,000</u>	<u>96,539,000</u>	<u>106,187,000</u>
A01151	Basic Pay Other Staff	96,468,000	96,468,000	106,118,000
A01152	Personal pay	47,000	47,000	43,000
A01153	Special Pay	24,000	24,000	26,000
A012	ALLOWANCES	<u>252,051,000</u>	<u>252,051,000</u>	<u>223,907,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>251,507,000</u>	<u>251,507,000</u>	<u>223,371,000</u>
A01201	Senior Post Allowance	12,000	12,000	13,000
A01202	House Rent Allowance	36,428,000	36,428,000	29,445,000
A01203	Conveyance Allowance	17,524,000	17,524,000	12,723,000
A01207	Washing Allowance	4,794,000	4,794,000	3,347,000
A01208	Dress Allowance	4,786,000	4,786,000	3,342,000
A0120D	Integrated Allowance	2,871,000	2,871,000	2,005,000
A0120E	Housing Subsidy Allowance	1,064,000	1,064,000	977,000
A01217	Medical Allowance	11,550,000	11,550,000	8,442,000
A0121B	Health Professional Allowance	441,000	441,000	485,000
A0121Q	Audit and Accounts Allowance	115,000	115,000	127,000
A0121T	Adhoc Relief Allowance 2013	1,450,000	1,450,000	909,000
A01224	Entertainment Allowance	37,000	37,000	38,000
A01226	Computer Allowance	379,000	379,000	267,000
A01228	Orderly Allowance	236,000	236,000	260,000
A01229	Special compensatory allowance	8,000	8,000	
A0122C	Adhoc Relief Allowance - 2015	1,026,000	1,026,000	664,000
A0122M	Adhoc Relief Allowance 2016	1,000	1,000	
A0122N	Special Conveyance Allowance to Disbalded Employees	738,000	738,000	575,000
A0122Y	Ad-hoc Relief Allowance 2017	1,000	1,000	1,000
A01233	Unattractive Area Allowance	619,000	619,000	
A01236	Deputation Allowance	1,496,000	1,496,000	1,646,000
A01239	Special allowance	114,000	114,000	126,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	16,506,000	16,506,000	18,156,000

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SPORTS, CULTURE, TOURISM & MUSEUMS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123G	Ad-hoc Relief Allowance-2018	1,000	1,000	1,000
A0123P	Ad-hoc Relief Allowance 2019	1,000	1,000	1,000
A0123U	Planning Performance Allowance	3,200,000	3,200,000	3,520,000
A0123V	Secretariat Performance Allowance	23,607,000	23,607,000	25,968,000
A01241	Utility allowance for electricity	189,000	189,000	208,000
A01243	Special travelling allowance	32,000	32,000	35,000
A0124F	Adhoc Relief Allowance-2021	1,000	1,000	
A0124G	IT Professional Allowance	1,528,000	1,528,000	1,681,000
A0124H	Special Allowance-2021	9,849,000	9,849,000	7,606,000
A0124L	Weather Allowance	824,000	824,000	906,000
A0124N	Disparity Reduction Allowance 2022- 15%	16,304,000	16,304,000	10,847,000
A0124R	Adhoc Relief Allowance 2022	20,478,000	20,478,000	15,437,000
A0124X	Adhoc Relief Allowance 2023	70,629,000	70,629,000	52,479,000
A01250	Incentive Allowance	68,000	68,000	24,000
A01260	Ration Allowance	61,000	61,000	
A01264	Technical Allowance	2,207,000	2,207,000	2,428,000
A01270	Other	332,000	332,000	18,682,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>544,000</u>	<u>544,000</u>	<u>536,000</u>
A01271	Overtime Allowance	124,000	124,000	136,000
A01274	Medical Charges	409,000	409,000	400,000
A01278	Leave Salary	11,000	11,000	
A03	TOTAL OPERATING EXPENSES	<u>136,317,000</u>	<u>136,317,000</u>	<u>269,700,000</u>
A032	COMMUNICATIONS	<u>1,270,000</u>	<u>1,270,000</u>	<u>1,147,000</u>
A03201	Postage and Telegraph	167,000	167,000	185,000
A03202	Telephone and Trunk Call	903,000	903,000	862,000
A03204	Electronic Communication	200,000	200,000	100,000
A033	UTILITIES	<u>65,702,000</u>	<u>65,702,000</u>	<u>55,545,000</u>
A03301	Gas	1,850,000	1,850,000	1,400,000
A03303	Electricity	62,601,000	62,601,000	53,225,000
A03304	Hot and Cold Weather Charges	2,000	2,000	
A03305	POL fore Generator	1,249,000	1,249,000	920,000
A036	MOTOR VEHICLES	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration	1,000	1,000	1,000

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SPORTS, CULTURE, TOURISM & MUSEUMS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A038	TRAVEL & TRANSPORTATION	<u>15,902,000</u>	<u>15,902,000</u>	<u>9,952,000</u>
A03805	Travelling Allowance	3,800,000	3,800,000	2,750,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	12,000,000	12,000,000	7,100,000
A03808	Conveyance Charges	100,000	100,000	100,000
A03809	CNG Charges (Govt)	2,000	2,000	2,000
A039	GENERAL	<u>53,442,000</u>	<u>53,442,000</u>	<u>203,055,000</u>
A03901	Stationery	1,500,000	1,500,000	1,300,000
A03902	Printing and Publication	251,000	251,000	251,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000	1,000	1,000
A03905	Newspapers Periodicals and Books	180,000	180,000	150,000
A03906	Uniforms and Protective Clothing	81,000	81,000	90,000
A03907	Advertising & Publicity	718,000	718,000	552,000
A03913	Contribution & subscription	1,000	1,000	1,000
A03917	Law Charges	10,000	10,000	10,000
A03970	Others	50,700,000	50,700,000	200,700,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,460,000</u>	<u>2,460,000</u>	<u>4,000</u>
A041	PENSION	<u>2,460,000</u>	<u>2,460,000</u>	<u>4,000</u>
A04106	Reimbursement of medical charges to pensioners	1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R	2,459,000	2,459,000	3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>29,339,000</u>	<u>29,339,000</u>	<u>29,339,000</u>
A052	GRANTS-DOMESTIC	<u>29,339,000</u>	<u>29,339,000</u>	<u>29,339,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	3,000	3,000	3,000
A05270	To Others	29,336,000	29,336,000	29,336,000
A06	TOTAL TRANSFERS	<u>950,000</u>	<u>950,000</u>	<u>450,000</u>
A063	ENTERTAINMENT & GIFTS	<u>950,000</u>	<u>950,000</u>	<u>450,000</u>

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SPORTS, CULTURE, TOURISM & MUSEUMS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06301	Entertainments & Gifts	950,000	950,000	450,000
A09	TOTAL PHYSICAL ASSETS	<u>224,000</u>	<u>224,000</u>	<u>8,000</u>
A095	PURCHASE OF TRANSPORT	<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A09501	Transport	3,000	3,000	4,000
A096	PURCHASE OF PLANT & MACHINERY	<u>101,000</u>	<u>101,000</u>	<u>2,000</u>
A09601	Plant and Machinery	101,000	101,000	2,000
A097	PURCHASE FURNITURE & FIXTURE	<u>120,000</u>	<u>120,000</u>	<u>2,000</u>
A09701	Furniture and fixtures	120,000	120,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,296,000</u>	<u>3,296,000</u>	<u>2,270,000</u>
A130	TRANSPORT	<u>2,150,000</u>	<u>2,150,000</u>	<u>1,236,000</u>
A13001	Transport	2,150,000	2,150,000	1,236,000
A131	MACHINERY AND EQUIPMENT	<u>888,000</u>	<u>888,000</u>	<u>700,000</u>
A13101	Machinery and Equipment	888,000	888,000	700,000
A132	FURNITURE AND FIXTURE	<u>258,000</u>	<u>258,000</u>	<u>334,000</u>
A13201	Furniture and Fixture	258,000	258,000	334,000
NET TOTAL		620,608,000	620,608,000	741,241,000

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SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	227			227	52,103,000
04	8			8	1,874,000
05	7			7	1,690,000
06	23			23	6,600,000
07	6			6	1,373,000
08	14			14	3,894,000
09	3			3	858,000
10	19			19	6,178,000
11	34			34	12,803,000
12	9			9	4,013,000
14	30			30	13,412,000
15	3			3	1,320,000
16	61			61	32,077,000
17	55			55	46,081,000
18	19			19	17,819,000
19	9			9	8,370,000
20	3			3	4,897,000
TOTAL	530			530	215,362,000

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SPORTS, CULTURE, TOURISM & MUSEUMS

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047202 TOURISM					
PR4947 DIRECTORATE OF TOURIST SERVICES PESHAWAR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,383,000</u>	<u>5,383,000</u>	
A012 TOTAL ALLOWANCES			<u>5,383,000</u>	<u>5,383,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,383,000</u>	<u>5,383,000</u>	
A01202 House Rent Allowance			1,171,000	1,171,000	
A01203 Conveyance Allowance			519,000	519,000	
A01207 Washing Allowance			52,000	52,000	
A01208 Dress Allowance			48,000	48,000	
A0120D Integrated Allowance			29,000	29,000	
A01217 Medical Allowance			273,000	273,000	
A0121T Adhoc Relief Allowance 2013			17,000	17,000	
A01226 Computer Allowance			16,000	16,000	
A0122C Adhoc Relief Allowance - 2015			11,000	11,000	
A0124H Special Allowance-2021			495,000	495,000	
A0124N Disparity Reduction Allowance 2022- 15%			469,000	469,000	
A0124R Adhoc Relief Allowance 2022			476,000	476,000	
A0124X Adhoc Relief Allowance 2023			1,695,000	1,695,000	
A01250 Incentive Allowance			<u>46,000</u>	<u>46,000</u>	
001 Incentive Allowance			46,000	46,000	
A01260 Ration Allowance			61,000	61,000	
A01270 Other			<u>5,000</u>	<u>5,000</u>	
001 Others			5,000	5,000	
DIRECTORATE OF TOURIST SERVICES PESHAWAR			5,383,000	5,383,000	

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047202 TOURISM					
SW4591 Conditional Regularization of Services PAITHOM Employees Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,432,000</u>	<u>2,432,000</u>	
A012 TOTAL ALLOWANCES			<u>2,432,000</u>	<u>2,432,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,432,000</u>	<u>2,432,000</u>	
A01202 House Rent Allowance			245,000	245,000	
A01203 Conveyance Allowance			183,000	183,000	
A01207 Washing Allowance			72,000	72,000	
A01208 Dress Allowance			72,000	72,000	
A0120D Integrated Allowance			43,000	43,000	
A01217 Medical Allowance			134,000	134,000	
A0121T Adhoc Relief Allowance 2013			36,000	36,000	
A01224 Entertainment Allowance			2,000	2,000	
A0122C Adhoc Relief Allowance - 2015			26,000	26,000	
A01233 Unattractive Area Allowance			<u>91,000</u>	<u>91,000</u>	
001 Unattractive Area Allowance			91,000	91,000	
A0124N Disparity Reduction Allowance 2022- 15%			283,000	283,000	
A0124R Adhoc Relief Allowance 2022			283,000	283,000	
A0124X Adhoc Relief Allowance 2023			962,000	962,000	
Conditional Regularization of Services PAITHOM Employees Swat			2,432,000	2,432,000	

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SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081120	OTHERS						
PR4989	Directorate of Youth Affairs Khyber Pakhtunkhwa						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>58,871,000</u>	<u>58,871,000</u>	<u>64,760,000</u>
A011	TOTAL PAY		87	87	<u>33,492,000</u>	<u>33,492,000</u>	<u>36,843,000</u>
A011-1	TOTAL PAY OF OFFICERS		32	32	<u>20,316,000</u>	<u>20,316,000</u>	<u>22,349,000</u>
A01101	Total Basic Pay Of Officer		32	32	<u>20,316,000</u>	<u>20,316,000</u>	<u>22,349,000</u>
D063	Director	(BPS-19)	1	1	1,428,000		1,571,000
D028	Deputy Director	(BPS-18)	2	2	2,400,000		2,640,000
A079	Assistant Director	(BPS-17)	6	6	5,208,000		5,729,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	1,044,000		1,148,000
C153	Computer Programmer	(BPS-17)	1	1	960,000		1,056,000
M245	Media & Communication Officer	(BPS-17)	1	1	960,000		1,056,000
A005	Accountant	(BPS-16)	1	1	336,000		370,000
A057	Assistant	(BPS-16)	7	7	2,868,000		3,155,000
C082	Computer Operator	(BPS-16)	9	9	3,852,000		4,237,000
L123	Legal Assistant	(BPS-16)	1	1	336,000		370,000
M246	Media & Communication Assistant	(BPS-16)	1	1	336,000		370,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	588,000		647,000
A011-2	TOTAL PAY OF OTHER STAFF		55	55	<u>13,176,000</u>	<u>13,176,000</u>	<u>14,494,000</u>
A01151	Total Basic Pay Other Staff		55	55	<u>13,176,000</u>	<u>13,176,000</u>	<u>14,494,000</u>
S035	Senior Clerk	(BPS-14)	8	8	2,556,000		2,812,000
C011	Care Taker	(BPS-11)	1	1	240,000		264,000
J013	Junior Clerk	(BPS-11)	9	9	2,664,000		2,930,000
P027	Photographer	(BPS-11)	1	1	240,000		264,000
R014	Receptionist	(BPS-11)	1	1	240,000		264,000

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SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081120	OTHERS						
PR4989	Directorate of Youth Affairs Khyber Pakhtunkhwa						
T019	Telephone Operator	(BPS-11)	1	1	240,000		264,000
S127	Store Keeper	(BPS-10)	1	1	348,000		383,000
D112	Driver	(BPS-06)	7	7	1,548,000		1,703,000
D136	Dispatch Rider	(BPS-05)	1	1	192,000		211,000
E019	Electrician	(BPS-05)	1	1	192,000		211,000
D776	Daftari Cum Duplicate Machine Operator	(BPS-04)	1	1	192,000		211,000
C057	Chowkidar	(BPS-03)	2	2	408,000		449,000
C095	Cook	(BPS-03)	1	1	180,000		198,000
G013	Generator Operator	(BPS-03)	1	1	180,000		198,000
M010	Mali	(BPS-03)	2	2	408,000		449,000
N005	Naib Qasid	(BPS-03)	6	6	1,236,000		1,360,000
S023	Security Guard	(BPS-03)	4	4	720,000		792,000
S162	Sweeper	(BPS-03)	5	5	1,032,000		1,135,000
T049	Tubewell Operator	(BPS-03)	1	1	180,000		198,000
W001	Waiter	(BPS-03)	1	1	180,000		198,000
A012	TOTAL ALLOWANCES				25,379,000	25,379,000	27,917,000
A012-1	TOTAL REGULAR ALLOWANCES				25,379,000	25,379,000	27,917,000
A01202	House Rent Allowance				5,128,000	5,128,000	5,641,000
A01203	Conveyance Allowance				2,295,000	2,295,000	2,525,000
A01207	Washing Allowance				519,000	519,000	571,000
A01208	Dress Allowance				519,000	519,000	571,000
A0120D	Integrated Allowance				311,000	311,000	342,000
A01217	Medical Allowance				1,332,000	1,332,000	1,465,000
A0121T	Adhoc Relief Allowance 2013				39,000	39,000	43,000
A01226	Computer Allowance				146,000	146,000	161,000
A0122C	Adhoc Relief Allowance - 2015				29,000	29,000	32,000
A0122N	Special Conveyance Allowance to Disbalded Employees				69,000	69,000	76,000
A01236	Deputation Allowance				361,000	361,000	397,000

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081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR4989 Directorate of Youth Affairs Khyber Pakhtunkhwa					
A01239 Special allowance			<u>38,000</u>	<u>38,000</u>	<u>42,000</u>
001 Special Allowance			38,000	38,000	42,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			2,272,000	2,272,000	2,499,000
A01243 Special travelling allowance			32,000	32,000	35,000
A0124H Special Allowance-2021			1,329,000	1,329,000	1,462,000
A0124N Disparity Reduction Allowance 2022- 15%			1,874,000	1,874,000	2,061,000
A0124R Adhoc Relief Allowance 2022			2,102,000	2,102,000	2,312,000
A0124X Adhoc Relief Allowance 2023			6,984,000	6,984,000	7,682,000
A03 TOTAL OPERATING EXPENSES			<u>3,039,000</u>	<u>3,039,000</u>	<u>2,392,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>115,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			40,000	40,000	100,000
A033 TOTAL UTILITIES			<u>751,000</u>	<u>751,000</u>	<u>844,000</u>
A03301 Gas			150,000	150,000	100,000
A03303 Electricity			<u>600,000</u>	<u>600,000</u>	<u>744,000</u>
001 Electricity			600,000	600,000	744,000
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,816,000</u>	<u>1,816,000</u>	<u>1,016,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>800,000</u>	<u>400,000</u>
001 Travelling Allowance			800,000	800,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	600,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000

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081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR4989 Directorate of Youth Affairs Khyber Pakhtunkhwa					
A039 TOTAL GENERAL			<u>417,000</u>	<u>417,000</u>	<u>417,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			200,000	200,000	200,000
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
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			15,000	15,000	15,000
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
A03913 Contribution & subscription			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Contribution & subscription			1,000	1,000	1,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
002 Other Contingencies			100,000	100,000	100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05270 To Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 To Others			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Transport			1,000	1,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>350,000</u>	<u>350,000</u>	<u>410,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001 Transport			150,000	150,000	186,000

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081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR4989 Directorate of Youth Affairs Khyber Pakhtunkhwa					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A13201 Furniture and Fixture			100,000	100,000	124,000
Directorate of Youth Affairs Khyber Pakhtunkhwa			62,262,000	62,262,000	67,565,000

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SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR8756 Directorate of Works & Implementation in Sports Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>34,753,000</u>	<u>34,753,000</u>	<u>38,233,000</u>
A011 TOTAL PAY	51	51	<u>21,972,000</u>	<u>21,972,000</u>	<u>24,171,000</u>
A011-1 TOTAL PAY OF OFFICERS	25	25	<u>13,380,000</u>	<u>13,380,000</u>	<u>14,718,000</u>
A01101 Total Basic Pay Of Officer	25	25	<u>13,380,000</u>	<u>13,380,000</u>	<u>14,718,000</u>
D529 Director Works (BPS-19)	1	1	1,056,000		1,162,000
D401 Deputy Director - IT (BPS-18)	1	1	852,000		937,000
D610 Deputy Director Works (BPS-18)	3	3	684,000		752,000
D863 Deputy Director Architecture (BPS-18)	1	1	852,000		937,000
S408 Senior Architect (BPS-18)	1	1	960,000		1,056,000
A079 Assistant Director (BPS-17)	1	1	708,000		779,000
A083 Assistant Director Accounts (BPS-17)	1	1	552,000		607,000
A764 Assistant Director Works (BPS-17)	6	6	3,888,000		4,277,000
A792 Assistant Director Architecture (BPS-17)	1	1	588,000		647,000
C038 Chief Draftsman (BPS-17)	1	1	708,000		779,000
A057 Assistant (BPS-16)	1	1	564,000		620,000
C082 Computer Operator (BPS-16)	4	4	600,000		660,000
S136 Sub Engineer (BPS-16)	3	3	1,368,000		1,505,000
A011-2 TOTAL PAY OF OTHER STAFF	26	26	<u>8,592,000</u>	<u>8,592,000</u>	<u>9,453,000</u>
A01151 Total Basic Pay Other Staff	26	26	<u>8,592,000</u>	<u>8,592,000</u>	<u>9,453,000</u>
D105 Draftsman (BPS-15)	2	2	828,000		911,000
S035 Senior Clerk (BPS-14)	1	1	456,000		502,000
S136 Sub Engineer (BPS-12)	9	9	3,648,000		4,013,000
J013 Junior Clerk (BPS-11)	4	4	1,320,000		1,452,000

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SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR8756 Directorate of Works & Implementation in Sports Department					
D112 Driver (BPS-06)	2	2	600,000		660,000
C057 Chowkidar (BPS-03)	2	2	456,000		502,000
N005 Naib Qasid (BPS-03)	4	4	828,000		911,000
S162 Sweeper (BPS-03)	2	2	456,000		502,000
A012 TOTAL ALLOWANCES			12,781,000	12,781,000	14,062,000
A012-1 TOTAL REGULAR ALLOWANCES			12,781,000	12,781,000	14,062,000
A01202 House Rent Allowance			2,162,000	2,162,000	2,378,000
A01203 Conveyance Allowance			885,000	885,000	974,000
A01207 Washing Allowance			25,000	25,000	28,000
A01208 Dress Allowance			25,000	25,000	28,000
A0120D Integrated Allowance			15,000	15,000	17,000
A01217 Medical Allowance			407,000	407,000	448,000
A0121Q Audit and Accounts Allowance			115,000	115,000	127,000
A0121T Adhoc Relief Allowance 2013			43,000	43,000	47,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			38,000	38,000	42,000
A01236 Deputation Allowance			848,000	848,000	933,000
A0124H Special Allowance-2021			733,000	733,000	806,000
A0124N Disparity Reduction Allowance 2022- 15%			774,000	774,000	851,000
A0124R Adhoc Relief Allowance 2022			1,119,000	1,119,000	1,231,000
A0124X Adhoc Relief Allowance 2023			3,366,000	3,366,000	3,703,000
A01264 Technical Allowance			2,207,000	2,207,000	2,428,000
A03 TOTAL OPERATING EXPENSES			678,000	678,000	583,000
A032 TOTAL COMMUNICATIONS			3,000	3,000	70,000
A03201 Postage and Telegraph			2,000	2,000	20,000
A03202 Telephone and Trunk Call			1,000	1,000	50,000
A033 TOTAL UTILITIES			2,000	2,000	31,000
A03303 Electricity			1,000	1,000	1,000

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SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR8756 Directorate of Works & Implementation in Sports Department					
001 Electricity			1,000	1,000	1,000
A03305 POL fore Generator			1,000	1,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			520,000	520,000	320,000
A03805 Travelling Allowance			500,000	500,000	300,000
001 Travelling Allowance			500,000	500,000	300,000
A03808 Conveyance Charges			20,000	20,000	20,000
001 Conveyance Charges			20,000	20,000	20,000
A039 TOTAL GENERAL			153,000	153,000	162,000
A03901 Stationery			100,000	100,000	100,000
001 Stationery			100,000	100,000	100,000
A03902 Printing and Publication			1,000	1,000	1,000
001 Printing and publication			1,000	1,000	1,000
A03906 Uniforms and Protective Clothing			1,000	1,000	10,000
A03907 Advertising & Publicity			1,000	1,000	1,000
001 Advertising and Publicity			1,000	1,000	1,000
A03970 Others			50,000	50,000	50,000
002 Other Contingencies			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	1,000	1,000
A041 TOTAL PENSION			1,000	1,000	1,000
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000	1,000
A052 TOTAL GRANTS-DOMESTIC			1,000	1,000	1,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR8756 Directorate of Works & Implementation in Sports Department					
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Entertainment & Gifts			50,000	50,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>22,000</u>	<u>22,000</u>	<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001 Furniture & Fixture			20,000	20,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>311,000</u>	<u>311,000</u>	<u>250,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001 Transport			300,000	300,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>

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081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR8756 Directorate of Works & Implementation in Sports Department					
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Machinery and Equipment			1,000	1,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			10,000	10,000	50,000
Directorate of Works & Implementation in Sports Department			35,816,000	35,816,000	39,121,000

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081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081120	OTHERS						
PR4355	Directorate of Sports Pakhtunkhwa (Provincial Level)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				175,250,000	175,250,000	192,766,000
A011	TOTAL PAY		322	322	93,355,000	93,355,000	102,693,000
A011-1	TOTAL PAY OF OFFICERS		59	59	32,153,000	32,153,000	35,369,000
A01101	Total Basic Pay Of Officer		59	59	32,136,000	32,136,000	35,350,000
A737	Additional Director General	(BPS-20)	1	1	1,176,000		1,294,000
D068	Director General	(BPS-20)	1	1	1,044,000		1,148,000
D063	Director	(BPS-19)	5	5	1,416,000		1,558,000
C489	Chief Coach	(BPS-18)	2	2	1,248,000		1,373,000
D028	Deputy Director	(BPS-18)	5	5	2,604,000		2,864,000
A022	Administrator	(BPS-17)	4	4	2,136,000		2,350,000
A079	Assistant Director	(BPS-17)	6	6	3,264,000		3,590,000
A243	Assistant Director (Women)	(BPS-17)	1	1	648,000		713,000
A513	Assistant Director (IT)	(BPS-17)	1	1	576,000		634,000
A796	Assistant Director IT	(BPS-17)	3	3	1,704,000		1,874,000
D603	Doctor	(BPS-17)	5	5	4,152,000		4,567,000
P112	Physiotherapist	(BPS-17)	2	2	1,044,000		1,148,000
S166	Superintendent	(BPS-17)	4	4	2,340,000		2,574,000
A057	Assistant	(BPS-16)	8	8	3,480,000		3,828,000
B050	Budget & Accounts Officer	(BPS-16)	1	1	528,000		581,000
C082	Computer Operator	(BPS-16)	2	2	1,368,000		1,505,000
C172	Coaches	(BPS-16)	4	4	1,836,000		2,020,000
F143	Female Coach	(BPS-16)	1	1	528,000		581,000
M281	Manager-Cum-Groundman	(BPS-16)	1	1	360,000		396,000
S662	Senior Supervisor	(BPS-16)	2	2	684,000		752,000
A01103	Special Pay				11,000	11,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR4355 Directorate of Sports Pakhtunkhwa (Provincial Level)					
A01105 Qualification Pay			6,000	6,000	7,000
A011-2 TOTAL PAY OF OTHER STAFF	263	263	<u>61,202,000</u>	<u>61,202,000</u>	<u>67,324,000</u>
A01151 Total Basic Pay Other Staff	263	263	<u>61,176,000</u>	<u>61,176,000</u>	<u>67,295,000</u>
S152 Supervisor (BPS-15)	1	1	372,000		409,000
J024 Junior Scale Stenographer (BPS-14)	1	1	276,000		304,000
S035 Senior Clerk (BPS-14)	7	7	2,892,000		3,181,000
S115 Stenographer (BPS-14)	5	5	2,064,000		2,270,000
J013 Junior Clerk (BPS-11)	8	8	3,444,000		3,788,000
C172 Coaches (BPS-10)	8	8	2,340,000		2,574,000
G077 Gym Instructor (BPS-10)	1	1	228,000		251,000
J139 Junior Squash Coach (BPS-10)	1	1	276,000		304,000
J147 Junior Coach (BPS-10)	8	8	2,424,000		2,666,000
H062 Hostel Superintendent (BPS-09)	2	2	552,000		607,000
P022 Pesh Imam (BPS-09)	1	1	228,000		251,000
C011 Care Taker (BPS-08)	11	11	2,856,000		3,142,000
S127 Store Keeper (BPS-08)	1	1	252,000		277,000
S604 Store Keeper (BPS-08)	2	2	432,000		475,000
E019 Electrician (BPS-07)	6	6	1,248,000		1,373,000
D112 Driver (BPS-06)	9	9	2,256,000		2,482,000
E019 Electrician (BPS-05)	3	3	696,000		766,000
T049 Tubewell Operator (BPS-05)	2	2	456,000		502,000
L161 Life Gurad (BPS-04)	3	3	600,000		660,000
C057 Chowkidar (BPS-03)	48	48	9,156,000		10,072,000
C065 Cleaner (BPS-03)	5	5	912,000		1,003,000
C083 Conductor (BPS-03)	2	2	408,000		449,000
G013 Generator Operator (BPS-03)	2	2	408,000		449,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR4355 Directorate of Sports Pakhtunkhwa (Provincial Level)					
G040 Groundman (BPS-03)	15	15	3,000,000		3,300,000
K008 Khadim (BPS-03)	1	1	228,000		251,000
K013 Khadim For Mosque (BPS-03)	2	2	372,000		409,000
M010 Mali (BPS-03)	47	47	10,068,000		11,075,000
N005 Naib Qasid (BPS-03)	14	14	3,648,000		4,013,000
P047 Plumber (BPS-03)	5	5	984,000		1,082,000
P462 Pitch Curator (BPS-03)	2	2	372,000		409,000
S162 Sweeper (BPS-03)	36	36	6,900,000		7,590,000
T049 Tubewell Operator (BPS-03)	4	4	828,000		911,000
A01152 Personal pay			26,000	26,000	29,000
A012 TOTAL ALLOWANCES			<u>81,895,000</u>	<u>81,895,000</u>	<u>90,073,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>81,747,000</u>	<u>81,747,000</u>	<u>89,923,000</u>
A01202 House Rent Allowance			13,953,000	13,953,000	15,348,000
A01203 Conveyance Allowance			6,018,000	6,018,000	6,620,000
A01207 Washing Allowance			2,182,000	2,182,000	2,400,000
A01208 Dress Allowance			2,180,000	2,180,000	2,398,000
A0120D Integrated Allowance			1,308,000	1,308,000	1,439,000
A0120E Housing Subsidy Allowance			888,000	888,000	977,000
A01217 Medical Allowance			4,595,000	4,595,000	5,055,000
A0121B Health Professional Allowance			441,000	441,000	485,000
A0121T Adhoc Relief Allowance 2013			491,000	491,000	540,000
A01224 Entertainment Allowance			16,000	16,000	18,000
A01226 Computer Allowance			20,000	20,000	22,000
A0122C Adhoc Relief Allowance - 2015			341,000	341,000	375,000
A0122N Special Conveyance Allowance to Disbalded Employees			454,000	454,000	499,000
A01236 Deputation Allowance			131,000	131,000	144,000
A01239 Special allowance			<u>76,000</u>	<u>76,000</u>	<u>84,000</u>
001 Special Allowance			76,000	76,000	84,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			2,121,000	2,121,000	2,333,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR4355 Directorate of Sports Pakhtunkhwa (Provincial Level)					
A0124G IT Professional Allowance			1,145,000	1,145,000	1,260,000
A0124H Special Allowance-2021			3,805,000	3,805,000	4,186,000
A0124L Weather Allowance			824,000	824,000	906,000
A0124N Disparity Reduction Allowance 2022- 15%			7,163,000	7,163,000	7,879,000
A0124R Adhoc Relief Allowance 2022			7,494,000	7,494,000	8,243,000
A0124X Adhoc Relief Allowance 2023			26,056,000	26,056,000	28,662,000
A01270 Other			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001 Others			45,000	45,000	50,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>148,000</u>	<u>148,000</u>	<u>150,000</u>
A01274 Medical Charges			<u>148,000</u>	<u>148,000</u>	<u>150,000</u>
001 Medical Charges			148,000	148,000	150,000
A03 TOTAL OPERATING EXPENSES			<u>69,389,000</u>	<u>69,389,000</u>	<u>55,615,000</u>
A032 TOTAL COMMUNICATIONS			<u>600,000</u>	<u>600,000</u>	<u>450,000</u>
A03201 Postage and Telegraph			100,000	100,000	100,000
A03202 Telephone and Trunk Call			500,000	500,000	350,000
A033 TOTAL UTILITIES			<u>60,748,000</u>	<u>60,748,000</u>	<u>50,640,000</u>
A03301 Gas			700,000	700,000	600,000
A03303 Electricity			<u>60,000,000</u>	<u>60,000,000</u>	<u>50,000,000</u>
001 Electricity			60,000,000	60,000,000	50,000,000
A03305 POL fore Generator			48,000	48,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,550,000</u>	<u>6,550,000</u>	<u>3,400,000</u>
A03805 Travelling Allowance			<u>1,500,000</u>	<u>1,500,000</u>	<u>850,000</u>
001 Travelling Allowance			1,500,000	1,500,000	850,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,000,000</u>	<u>5,000,000</u>	<u>2,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			5,000,000	5,000,000	2,500,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR4355 Directorate of Sports Pakhtunkhwa (Provincial Level)					
001 Conveyance Charges			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>1,491,000</u>	<u>1,491,000</u>	<u>1,125,000</u>
A03901 Stationery			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001 Stationery			500,000	500,000	300,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			75,000	75,000	75,000
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>666,000</u>	<u>666,000</u>	<u>500,000</u>
001 Advertising and Publicity			666,000	666,000	500,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
002 Other Contingencies			100,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,489,000</u>	<u>1,489,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,489,000</u>	<u>1,489,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,489,000	1,489,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>29,335,000</u>	<u>29,335,000</u>	<u>29,335,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>29,335,000</u>	<u>29,335,000</u>	<u>29,335,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A05270 To Others			<u>29,334,000</u>	<u>29,334,000</u>	<u>29,334,000</u>
001 To Others			1,000	1,000	1,000
008 Annual Grant in Aid to Sports Organization.			20,000,000	20,000,000	20,000,000
009 Maintenance of Play Grounds.			1,500,000	1,500,000	1,500,000
016 Promotion of Sports Activities.			7,000,000	7,000,000	7,000,000
262 G.I.A for lease deed with Auquaf Department.			833,000	833,000	833,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,246,000</u>	<u>1,246,000</u>	<u>810,000</u>

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081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR4355 Directorate of Sports Pakhtunkhwa (Provincial Level)					
A130 TOTAL TRANSPORT			<u>700,000</u>	<u>700,000</u>	<u>400,000</u>
A13001 Transport			<u>700,000</u>	<u>700,000</u>	<u>400,000</u>
001 Transport			700,000	700,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>498,000</u>	<u>498,000</u>	<u>350,000</u>
A13101 Machinery and Equipment			<u>498,000</u>	<u>498,000</u>	<u>350,000</u>
001 Machinery and Equipment			498,000	498,000	350,000
A132 TOTAL FURNITURE AND FIXTURE			<u>48,000</u>	<u>48,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			48,000	48,000	60,000
Directorate of Sports Pakhtunkhwa (Provincial Level)			276,709,000	276,709,000	278,527,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
PR4990 CULTURAL ACTIVITES FOR NISHTAR HALL					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,422,000</u>	<u>5,422,000</u>	
A012 TOTAL ALLOWANCES			<u>5,422,000</u>	<u>5,422,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,422,000</u>	<u>5,422,000</u>	
A01202 House Rent Allowance			965,000	965,000	
A01203 Conveyance Allowance			449,000	449,000	
A01207 Washing Allowance			164,000	164,000	
A01208 Dress Allowance			164,000	164,000	
A0120D Integrated Allowance			98,000	98,000	
A01217 Medical Allowance			328,000	328,000	
A0121T Adhoc Relief Allowance 2013			51,000	51,000	
A01226 Computer Allowance			8,000	8,000	
A0122C Adhoc Relief Allowance - 2015			36,000	36,000	
A0124H Special Allowance-2021			191,000	191,000	
A0124N Disparity Reduction Allowance 2022- 15%			534,000	534,000	
A0124R Adhoc Relief Allowance 2022			534,000	534,000	
A0124X Adhoc Relief Allowance 2023			1,900,000	1,900,000	
CULTURAL ACTIVITES FOR NISHTAR HALL			5,422,000	5,422,000	

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
PR4991 Directorate of Culture Pakhtunkhwa					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,169,000</u>	<u>6,169,000</u>	
A012 TOTAL ALLOWANCES			<u>6,169,000</u>	<u>6,169,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,158,000</u>	<u>6,158,000</u>	
A01202 House Rent Allowance			1,116,000	1,116,000	
A01203 Conveyance Allowance			518,000	518,000	
A01207 Washing Allowance			125,000	125,000	
A01208 Dress Allowance			125,000	125,000	
A0120D Integrated Allowance			75,000	75,000	
A01217 Medical Allowance			313,000	313,000	
A0121T Adhoc Relief Allowance 2013			74,000	74,000	
A01226 Computer Allowance			16,000	16,000	
A0122C Adhoc Relief Allowance - 2015			52,000	52,000	
A0124H Special Allowance-2021			307,000	307,000	
A0124N Disparity Reduction Allowance 2022- 15%			621,000	621,000	
A0124R Adhoc Relief Allowance 2022			621,000	621,000	
A0124X Adhoc Relief Allowance 2023			2,195,000	2,195,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,000</u>	<u>11,000</u>	
A01278 Leave Salary			<u>11,000</u>	<u>11,000</u>	
001 Leave Salary			11,000	11,000	
Directorate of Culture Pakhtunkhwa			6,169,000	6,169,000	

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
PR5867 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>18,527,000</u>
A012 TOTAL ALLOWANCES					<u>18,527,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>18,527,000</u>
A01270 Other					<u>18,527,000</u>
086 L.S. for Pay increase					18,527,000
A03 TOTAL OPERATING EXPENSES			<u>50,000,000</u>	<u>50,000,000</u>	<u>200,000,000</u>
A039 TOTAL GENERAL			<u>50,000,000</u>	<u>50,000,000</u>	<u>200,000,000</u>
A03970 Others			<u>50,000,000</u>	<u>50,000,000</u>	<u>200,000,000</u>
037 L.S. at the disposal of F.D.			50,000,000	50,000,000	200,000,000
Lump Sum Allocation			50,000,000	50,000,000	218,527,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082105	PROMOTION OF CULTURAL ACTIVITIES						
PR4896	Secretary Sports Archaeology Tourism and Museums Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>113,840,000</u>	<u>113,840,000</u>	<u>125,184,000</u>
A011	TOTAL PAY				<u>47,144,000</u>	<u>47,144,000</u>	<u>51,856,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>33,583,000</u>	<u>33,583,000</u>	<u>36,940,000</u>
A01101	Total Basic Pay Of Officer				<u>33,480,000</u>	<u>33,480,000</u>	<u>36,827,000</u>
S014	Secretary	(BPS-20)	1	1	2,232,000		2,455,000
A018	Additional Secretary	(BPS-19)	1	1	2,556,000		2,812,000
C049	Chief Planning Officer	(BPS-19)	1	1	1,152,000		1,267,000
D052	Deputy Secretary	(BPS-18)	2	2	3,552,000		3,907,000
S058	Senior Planning Officer	(BPS-18)	2	2	3,048,000		3,353,000
A513	Assistant Director (IT)	(BPS-17)	1	1	612,000		673,000
M084	Monitoring Officer	(BPS-17)	1	1	588,000		647,000
P038	Planning Officer	(BPS-17)	1	1	1,884,000		2,072,000
S022	Section Officer	(BPS-17)	5	5	6,876,000		7,564,000
S166	Superintendent	(BPS-17)	2	2	1,452,000		1,597,000
A057	Assistant	(BPS-16)	6	6	3,924,000		4,316,000
C082	Computer Operator	(BPS-16)	4	4	2,040,000		2,244,000
P021	Personal Assistant	(BPS-16)	1	1	1,044,000		1,148,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	2,520,000		2,772,000
A01103	Special Pay				20,000	20,000	22,000
A01105	Qualification Pay				83,000	83,000	91,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>13,561,000</u>	<u>13,561,000</u>	<u>14,916,000</u>
A01151	Total Basic Pay Other Staff				<u>13,524,000</u>	<u>13,524,000</u>	<u>14,876,000</u>
J024	Junior Scale Stenographer	(BPS-14)	2	2	1,596,000		1,756,000
S035	Senior Clerk	(BPS-14)	2	2	828,000		911,000
S115	Stenographer	(BPS-14)	4	4	1,524,000		1,676,000

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082105 PROMOTION OF CULUTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082105	PROMOTION OF CULUTURAL ACTIVITIES						
PR4896	Secretary Sports Archaeology Tourism and Museums Department						
J013	Junior Clerk	(BPS-11)	9	9	3,252,000		3,577,000
D112	Driver	(BPS-06)	4	4	1,272,000		1,399,000
S396	Senior Driver	(BPS-06)	1	1	324,000		356,000
D006	Daftari	(BPS-04)	3	3	540,000		594,000
Q004	Qasid	(BPS-04)	1	1	372,000		409,000
C057	Chowkidar	(BPS-03)	1	1	216,000		238,000
N005	Naib Qasid	(BPS-03)	11	11	3,336,000		3,670,000
S162	Sweeper	(BPS-03)	1	1	264,000		290,000
A01152	Personal pay				13,000	13,000	14,000
A01153	Special Pay				24,000	24,000	26,000
A012	TOTAL ALLOWANCES				66,696,000	66,696,000	73,328,000
A012-1	TOTAL REGULAR ALLOWANCES				66,311,000	66,311,000	72,942,000
A01201	Senior Post Allowance				12,000	12,000	13,000
A01202	House Rent Allowance				5,525,000	5,525,000	6,078,000
A01203	Conveyance Allowance				2,367,000	2,367,000	2,604,000
A01207	Washing Allowance				316,000	316,000	348,000
A01208	Dress Allowance				314,000	314,000	345,000
A0120D	Integrated Allowance				188,000	188,000	207,000
A01217	Medical Allowance				1,340,000	1,340,000	1,474,000
A0121T	Adhoc Relief Allowance 2013				254,000	254,000	279,000
A01224	Entertainment Allowance				18,000	18,000	20,000
A01226	Computer Allowance				57,000	57,000	63,000
A01228	Orderly Allowance				236,000	236,000	260,000
A0122C	Adhoc Relief Allowance - 2015				195,000	195,000	215,000
A0122M	Adhoc Releif Allowance 2016				1,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,000	1,000	1,000
A01236	Deputation Allowance				156,000	156,000	172,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				12,113,000	12,113,000	13,324,000
A0123G	Ad-hoc Relief Allowance-2018				1,000	1,000	1,000
A0123P	Ad-hoc Relief Allowance 2019				1,000	1,000	1,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
PR4896 Secretary Sports Archaeology Tourism and Museums Department					
A0123U Planning Performance Allowance			3,200,000	3,200,000	3,520,000
A0123V Secretariat Performance Allowance			23,607,000	23,607,000	25,968,000
A01241 Utility allowance for electricity			189,000	189,000	208,000
A0124F Adhoc Relief Allowance-2021			1,000	1,000	
A0124G IT Professional Allowance			383,000	383,000	421,000
A0124H Special Allowance-2021			1,047,000	1,047,000	1,152,000
A0124N Disparity Reduction Allowance 2022- 15%			51,000	51,000	56,000
A0124R Adhoc Relief Allowance 2022			3,319,000	3,319,000	3,651,000
A0124X Adhoc Relief Allowance 2023			11,302,000	11,302,000	12,432,000
A01250 Incentive Allowance			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001 Incentive Allowance			22,000	22,000	24,000
A01270 Other			<u>95,000</u>	<u>95,000</u>	<u>105,000</u>
089 M.Phil Allowance			95,000	95,000	105,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>385,000</u>	<u>385,000</u>	<u>386,000</u>
A01271 Overtime Allowance			124,000	124,000	136,000
A01274 Medical Charges			<u>261,000</u>	<u>261,000</u>	<u>250,000</u>
001 Medical Charges			261,000	261,000	250,000
A03 TOTAL OPERATING EXPENSES			<u>13,211,000</u>	<u>13,211,000</u>	<u>11,110,000</u>
A032 TOTAL COMMUNICATIONS			<u>612,000</u>	<u>612,000</u>	<u>512,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			362,000	362,000	362,000
A03204 Electronic Communication			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Electronic Communication			200,000	200,000	100,000
A033 TOTAL UTILITIES			<u>4,201,000</u>	<u>4,201,000</u>	<u>4,030,000</u>
A03301 Gas			1,000,000	1,000,000	700,000
A03303 Electricity			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,480,000</u>
001 Electricity			2,000,000	2,000,000	2,480,000
A03304 Hot and Cold Weather Charges			1,000	1,000	
A03305 POL fore Generator			1,200,000	1,200,000	850,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
PR4896 Secretary Sports Archaeology Tourism and Museums Department					
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,016,000</u>	<u>7,016,000</u>	<u>5,216,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
001 Travelling Allowance			1,000,000	1,000,000	1,200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>6,000,000</u>	<u>6,000,000</u>	<u>4,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			6,000,000	6,000,000	4,000,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>1,381,000</u>	<u>1,381,000</u>	<u>1,351,000</u>
A03901 Stationery			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 Stationery			700,000	700,000	700,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			90,000	90,000	60,000
A03906 Uniforms and Protective Clothing			30,000	30,000	30,000
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
A03917 Law Charges			10,000	10,000	10,000
A03970 Others			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001 Others			450,000	450,000	450,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>970,000</u>	<u>970,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>970,000</u>	<u>970,000</u>	<u>2,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114 Superannuation Encashment of L.P.R			969,000	969,000	1,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
PR4896 Secretary Sports Archaeology Tourism and Museums Department					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A05270 To Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
224 grant in aid for PAITHOM			1,000	1,000	1,000
A06 TOTAL TRANSFERS			<u>900,000</u>	<u>900,000</u>	<u>400,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>900,000</u>	<u>900,000</u>	<u>400,000</u>
A06301 Entertainments & Gifts			<u>900,000</u>	<u>900,000</u>	<u>400,000</u>
001 Entertainment & Gifts			900,000	900,000	400,000
A09 TOTAL PHYSICAL ASSETS			<u>201,000</u>	<u>201,000</u>	<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture			100,000	100,000	1,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
PR4896 Secretary Sports Archaeology Tourism and Museums Department					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,389,000</u>	<u>1,389,000</u>	<u>800,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
A13001 Transport			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
001 Transport			1,000,000	1,000,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>289,000</u>	<u>289,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>289,000</u>	<u>289,000</u>	<u>200,000</u>
001 Machinery and Equipment			289,000	289,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	100,000	100,000
Secretary Sports Archaeology Tourism and Museums Department			130,513,000	130,513,000	137,501,000

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SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

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

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
095 SUBSIDIARY SERVICES TO EDUCATION
0951 SUBSIDIARY SERVICES TO EDUCATION
095101 ARCHIVES LIBRARY AND MUSEUMS

BU4429 BANNU MUSEUM DISTRICT BANNU

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,868,000</u>	<u>5,868,000</u>	
A012	TOTAL ALLOWANCES		<u>5,868,000</u>	<u>5,868,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,868,000</u>	<u>5,868,000</u>	
A01202	House Rent Allowance		638,000	638,000	
A01203	Conveyance Allowance		600,000	600,000	
A01207	Washing Allowance		151,000	151,000	
A01208	Dress Allowance		151,000	151,000	
A0120D	Integrated Allowance		91,000	91,000	
A01217	Medical Allowance		378,000	378,000	
A0121T	Adhoc Relief Allowance 2013		40,000	40,000	
A01226	Computer Allowance		19,000	19,000	
A0122C	Adhoc Relief Allowance - 2015		28,000	28,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		76,000	76,000	
A0124H	Special Allowance-2021		353,000	353,000	
A0124N	Disparity Reduction Allowance 2022- 15%		575,000	575,000	
A0124R	Adhoc Relief Allowance 2022		575,000	575,000	
A0124X	Adhoc Relief Allowance 2023		2,067,000	2,067,000	
A01270	Other		<u>126,000</u>	<u>126,000</u>	
001	Others		126,000	126,000	

BANNU MUSEUM DISTRICT BANNU

5,868,000

5,868,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
SW4496 ARCHAEOLOGICAL MUSEUM SWAT					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,180,000</u>	<u>3,180,000</u>	
A012 TOTAL ALLOWANCES			<u>3,180,000</u>	<u>3,180,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,180,000</u>	<u>3,180,000</u>	
A01202 House Rent Allowance			308,000	308,000	
A01203 Conveyance Allowance			262,000	262,000	
A01207 Washing Allowance			120,000	120,000	
A01208 Dress Allowance			120,000	120,000	
A0120D Integrated Allowance			72,000	72,000	
A01217 Medical Allowance			206,000	206,000	
A0121T Adhoc Relief Allowance 2013			36,000	36,000	
A01226 Computer Allowance			5,000	5,000	
A0122C Adhoc Relief Allowance - 2015			25,000	25,000	
A0122N Special Conveyance Allowance to Disbalded Employees			38,000	38,000	
A01233 Unattractive Area Allowance			<u>139,000</u>	<u>139,000</u>	
001 Unattractive Area Allowance			139,000	139,000	
A0124H Special Allowance-2021			62,000	62,000	
A0124N Disparity Reduction Allowance 2022- 15%			326,000	326,000	
A0124R Adhoc Relief Allowance 2022			320,000	320,000	
A0124X Adhoc Relief Allowance 2023			1,141,000	1,141,000	
ARCHAEOLOGICAL MUSEUM SWAT			3,180,000	3,180,000	

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CA4199	Pushkalvati Museum				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,258,000</u>	<u>4,258,000</u>	
A012	TOTAL ALLOWANCES		<u>4,258,000</u>	<u>4,258,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,258,000</u>	<u>4,258,000</u>	
A01202	House Rent Allowance		473,000	473,000	
A01203	Conveyance Allowance		427,000	427,000	
A01207	Washing Allowance		164,000	164,000	
A01208	Dress Allowance		164,000	164,000	
A0120D	Integrated Allowance		98,000	98,000	
A01217	Medical Allowance		302,000	302,000	
A0121T	Adhoc Relief Allowance 2013		23,000	23,000	
A0122C	Adhoc Relief Allowance - 2015		14,000	14,000	
A0124H	Special Allowance-2021		132,000	132,000	
A0124N	Disparity Reduction Allowance 2022- 15%		440,000	440,000	
A0124R	Adhoc Relief Allowance 2022		440,000	440,000	
A0124X	Adhoc Relief Allowance 2023		1,581,000	1,581,000	
Pushkalvati Museum			4,258,000	4,258,000	

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
HR5104	Sub-Regional Office Hazara				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>684,000</u>	<u>684,000</u>	
A012	TOTAL ALLOWANCES		<u>684,000</u>	<u>684,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>684,000</u>	<u>684,000</u>	
A01202	House Rent Allowance		76,000	76,000	
A01203	Conveyance Allowance		75,000	75,000	
A01207	Washing Allowance		21,000	21,000	
A01208	Dress Allowance		21,000	21,000	
A0120D	Integrated Allowance		13,000	13,000	
A01217	Medical Allowance		44,000	44,000	
A0121T	Adhoc Relief Allowance 2013		8,000	8,000	
A0122C	Adhoc Relief Allowance - 2015		4,000	4,000	
A0124H	Special Allowance-2021		29,000	29,000	
A0124N	Disparity Reduction Allowance 2022- 15%		70,000	70,000	
A0124R	Adhoc Relief Allowance 2022		70,000	70,000	
A0124X	Adhoc Relief Allowance 2023		253,000	253,000	
Sub-Regional Office Hazara			684,000	684,000	

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SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
MR4735	Sub Regional Office Mardan at Takht Bhai District Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>314,000</u>	<u>314,000</u>	
A012	TOTAL ALLOWANCES		<u>314,000</u>	<u>314,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>314,000</u>	<u>314,000</u>	
A01202	House Rent Allowance		35,000	35,000	
A01203	Conveyance Allowance		36,000	36,000	
A01207	Washing Allowance		8,000	8,000	
A01208	Dress Allowance		8,000	8,000	
A0120D	Integrated Allowance		5,000	5,000	
A01217	Medical Allowance		19,000	19,000	
A0121T	Adhoc Relief Allowance 2013		3,000	3,000	
A01226	Computer Allowance		2,000	2,000	
A0122C	Adhoc Relief Allowance - 2015		2,000	2,000	
A0124H	Special Allowance-2021		15,000	15,000	
A0124N	Disparity Reduction Allowance 2022- 15%		30,000	30,000	
A0124R	Adhoc Relief Allowance 2022		30,000	30,000	
A0124X	Adhoc Relief Allowance 2023		108,000	108,000	
A01270	Other		<u>13,000</u>	<u>13,000</u>	
001	Others		13,000	13,000	
Sub Regional Office Mardan at Takht Bhai District Mardan			314,000	314,000	

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR5712	Peshawar Museum Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,815,000</u>	<u>11,815,000</u>	
A012	TOTAL ALLOWANCES		<u>11,815,000</u>	<u>11,815,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,815,000</u>	<u>11,815,000</u>	
A01202	House Rent Allowance		1,935,000	1,935,000	
A01203	Conveyance Allowance		991,000	991,000	
A01207	Washing Allowance		340,000	340,000	
A01208	Dress Allowance		340,000	340,000	
A0120D	Integrated Allowance		204,000	204,000	
A0120E	Housing Subsidy Allowance		176,000	176,000	
A01217	Medical Allowance		669,000	669,000	
A0121T	Adhoc Relief Allowance 2013		159,000	159,000	
A01226	Computer Allowance		19,000	19,000	
A0122C	Adhoc Relief Allowance - 2015		100,000	100,000	
A0124H	Special Allowance-2021		385,000	385,000	
A0124N	Disparity Reduction Allowance 2022- 15%		1,158,000	1,158,000	
A0124R	Adhoc Relief Allowance 2022		1,158,000	1,158,000	
A0124X	Adhoc Relief Allowance 2023		4,149,000	4,149,000	
A01270	Other		<u>32,000</u>	<u>32,000</u>	
001	Others		32,000	32,000	
Peshawar Museum Peshawar			11,815,000	11,815,000	

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SW4951	Sub Regional Office Malakand at Mingora District Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,022,000</u>	<u>1,022,000</u>	
A012	TOTAL ALLOWANCES		<u>1,022,000</u>	<u>1,022,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,022,000</u>	<u>1,022,000</u>	
A01202	House Rent Allowance		94,000	94,000	
A01203	Conveyance Allowance		111,000	111,000	
A01207	Washing Allowance		22,000	22,000	
A01208	Dress Allowance		22,000	22,000	
A0120D	Integrated Allowance		13,000	13,000	
A01217	Medical Allowance		57,000	57,000	
A0121T	Adhoc Relief Allowance 2013		6,000	6,000	
A01226	Computer Allowance		5,000	5,000	
A0122C	Adhoc Relief Allowance - 2015		7,000	7,000	
A01233	Unattractive Area Allowance		<u>44,000</u>	<u>44,000</u>	
001	Unattractive Area Allowance		44,000	44,000	
A0124H	Special Allowance-2021		55,000	55,000	
A0124N	Disparity Reduction Allowance 2022- 15%		104,000	104,000	
A0124R	Adhoc Relief Allowance 2022		104,000	104,000	
A0124X	Adhoc Relief Allowance 2023		378,000	378,000	
Sub Regional Office Malakand at Mingora District Swat			1,022,000	1,022,000	

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SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CL4015	Chitral Museum				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,361,000</u>	<u>3,361,000</u>	
A012	TOTAL ALLOWANCES		<u>3,361,000</u>	<u>3,361,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,361,000</u>	<u>3,361,000</u>	
A01202	House Rent Allowance		335,000	335,000	
A01203	Conveyance Allowance		327,000	327,000	
A01207	Washing Allowance		92,000	92,000	
A01208	Dress Allowance		92,000	92,000	
A0120D	Integrated Allowance		55,000	55,000	
A01217	Medical Allowance		195,000	195,000	
A0121T	Adhoc Relief Allowance 2013		27,000	27,000	
A01226	Computer Allowance		19,000	19,000	
A0122C	Adhoc Relief Allowance - 2015		19,000	19,000	
A01233	Unattractive Area Allowance		<u>254,000</u>	<u>254,000</u>	
001	Unattractive Area Allowance		254,000	254,000	
A0124H	Special Allowance-2021		132,000	132,000	
A0124N	Disparity Reduction Allowance 2022- 15%		326,000	326,000	
A0124R	Adhoc Relief Allowance 2022		326,000	326,000	
A0124X	Adhoc Relief Allowance 2023		1,162,000	1,162,000	
Chitral Museum			<u>3,361,000</u>	<u>3,361,000</u>	

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SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
DA4019	Archaeology and Museums Dir Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,150,000</u>	<u>2,150,000</u>	
A011	TOTAL PAY		<u>5,000</u>	<u>5,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,000</u>	<u>5,000</u>	
A01152	Personal pay		5,000	5,000	
A012	TOTAL ALLOWANCES		<u>2,145,000</u>	<u>2,145,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,145,000</u>	<u>2,145,000</u>	
A01202	House Rent Allowance		205,000	205,000	
A01203	Conveyance Allowance		199,000	199,000	
A01207	Washing Allowance		63,000	63,000	
A01208	Dress Allowance		63,000	63,000	
A0120D	Integrated Allowance		38,000	38,000	
A01217	Medical Allowance		127,000	127,000	
A0121T	Adhoc Relief Allowance 2013		25,000	25,000	
A01226	Computer Allowance		5,000	5,000	
A0122C	Adhoc Relief Allowance - 2015		17,000	17,000	
A01233	Unattractive Area Allowance		<u>91,000</u>	<u>91,000</u>	
001	Unattractive Area Allowance		91,000	91,000	
A0124H	Special Allowance-2021		77,000	77,000	
A0124N	Disparity Reduction Allowance 2022- 15%		223,000	223,000	
A0124R	Adhoc Relief Allowance 2022		223,000	223,000	
A0124X	Adhoc Relief Allowance 2023		789,000	789,000	
Archaeology and Museums Dir Lower			<u>2,150,000</u>	<u>2,150,000</u>	

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR4895	Archeology and Museums (Provincial)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,818,000</u>	<u>5,818,000</u>	
A011	TOTAL PAY		<u>1,000</u>	<u>1,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,000</u>	<u>1,000</u>	
A01152	Personal pay		1,000	1,000	
A012	TOTAL ALLOWANCES		<u>5,817,000</u>	<u>5,817,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,817,000</u>	<u>5,817,000</u>	
A01202	House Rent Allowance		1,213,000	1,213,000	
A01203	Conveyance Allowance		558,000	558,000	
A01207	Washing Allowance		101,000	101,000	
A01208	Dress Allowance		101,000	101,000	
A0120D	Integrated Allowance		60,000	60,000	
A01217	Medical Allowance		335,000	335,000	
A0121T	Adhoc Relief Allowance 2013		36,000	36,000	
A01224	Entertainment Allowance		1,000	1,000	
A01226	Computer Allowance		2,000	2,000	
A01229	Special compensatory allowance		8,000	8,000	
A0122C	Adhoc Relief Allowance - 2015		23,000	23,000	
A0122N	Special Conveyance Allowance to Disbaled Employees		25,000	25,000	
A0124H	Special Allowance-2021		444,000	444,000	
A0124N	Disparity Reduction Allowance 2022- 15%		527,000	527,000	
A0124R	Adhoc Relief Allowance 2022		528,000	528,000	
A0124X	Adhoc Relief Allowance 2023		1,842,000	1,842,000	
A01270	Other		<u>13,000</u>	<u>13,000</u>	
001	Others		13,000	13,000	
Archeology and Museums (Provincial)			<u>5,818,000</u>	<u>5,818,000</u>	

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SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR4289	City Museum , Gorgatree				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>464,000</u>	<u>464,000</u>	
A012	TOTAL ALLOWANCES		<u>464,000</u>	<u>464,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>464,000</u>	<u>464,000</u>	
A01202	House Rent Allowance		91,000	91,000	
A01203	Conveyance Allowance		44,000	44,000	
A01207	Washing Allowance		9,000	9,000	
A01208	Dress Allowance		9,000	9,000	
A0120D	Integrated Allowance		6,000	6,000	
A01217	Medical Allowance		25,000	25,000	
A0121T	Adhoc Relief Allowance 2013		5,000	5,000	
A01226	Computer Allowance		2,000	2,000	
A0122C	Adhoc Relief Allowance - 2015		3,000	3,000	
A0124H	Special Allowance-2021		26,000	26,000	
A0124N	Disparity Reduction Allowance 2022- 15%		43,000	43,000	
A0124R	Adhoc Relief Allowance 2022		43,000	43,000	
A0124X	Adhoc Relief Allowance 2023		155,000	155,000	
A01270	Other		<u>3,000</u>	<u>3,000</u>	
001	Others		3,000	3,000	
City Museum , Gorgatree			464,000	464,000	

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SU4220	Hund Museum, District Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,714,000</u>	<u>6,714,000</u>	
A011	TOTAL PAY		<u>2,000</u>	<u>2,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,000</u>	<u>2,000</u>	
A01152	Personal pay		2,000	2,000	
A012	TOTAL ALLOWANCES		<u>6,712,000</u>	<u>6,712,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,712,000</u>	<u>6,712,000</u>	
A01202	House Rent Allowance		714,000	714,000	
A01203	Conveyance Allowance		638,000	638,000	
A01207	Washing Allowance		242,000	242,000	
A01208	Dress Allowance		242,000	242,000	
A0120D	Integrated Allowance		145,000	145,000	
A01217	Medical Allowance		457,000	457,000	
A0121T	Adhoc Relief Allowance 2013		74,000	74,000	
A01226	Computer Allowance		19,000	19,000	
A0122C	Adhoc Relief Allowance - 2015		54,000	54,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		76,000	76,000	
A0124H	Special Allowance-2021		221,000	221,000	
A0124N	Disparity Reduction Allowance 2022- 15%		688,000	688,000	
A0124R	Adhoc Relief Allowance 2022		688,000	688,000	
A0124X	Adhoc Relief Allowance 2023		2,454,000	2,454,000	
Hund Museum, District Swabi			6,714,000	6,714,000	

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR4874	Sethi House, Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>254,000</u>	<u>254,000</u>	
A012	TOTAL ALLOWANCES		<u>254,000</u>	<u>254,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>254,000</u>	<u>254,000</u>	
A01202	House Rent Allowance		46,000	46,000	
A01203	Conveyance Allowance		22,000	22,000	
A01207	Washing Allowance		6,000	6,000	
A01208	Dress Allowance		6,000	6,000	
A0120D	Integrated Allowance		4,000	4,000	
A01217	Medical Allowance		14,000	14,000	
A0121T	Adhoc Relief Allowance 2013		3,000	3,000	
A0122C	Adhoc Relief Allowance - 2015		2,000	2,000	
A0124H	Special Allowance-2021		11,000	11,000	
A0124N	Disparity Reduction Allowance 2022- 15%		25,000	25,000	
A0124R	Adhoc Relief Allowance 2022		25,000	25,000	
A0124X	Adhoc Relief Allowance 2023		90,000	90,000	
Sethi House, Peshawar			254,000	254,000	

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		24,000,000,000	24,000,000,000		29,587,390,000	29,587,390,000
TOTAL		24,000,000,000	24,000,000,000		29,587,390,000	29,587,390,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

	Rs	0
Charged:		
Voted:	29,587,390,000	
Total:	29,587,390,000	

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)	24,000,000,000	24,000,000,000	29,587,390,000
TOTAL	24,000,000,000	24,000,000,000	29,587,390,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
AD4992	Tehsil Government Non Salary Abbotabad	963,617,000	963,617,000	631,104,000
BD4992	Tehsil Government Non Salary Bunner	402,496,000	402,496,000	313,144,000
BM4992	Tehsil Government Non Salary Batagram	276,633,000	276,633,000	153,679,000
BU4992	Tehsil Government Non Salary Bannu	713,624,000	713,624,000	473,312,000
CA4992	Tehsil Government Non Salary Charsadda	842,645,000	842,645,000	365,633,000
CL4992	Tehsil Government Non Salary Chitral	423,335,000	423,335,000	188,830,000
CU4992	Tehsil Government Non Salary Chitral Upper	265,692,000	265,692,000	113,408,000
DA4992	Tehsil Government Non Salary Dir Lower	1,035,340,000	1,035,340,000	416,456,000
DI4992	Tehsil Government Non Salary D.I.Khan	926,059,000	926,059,000	526,940,000
DP4992	Tehsil Government Non Salary Dir (Upper)	499,056,000	499,056,000	285,049,000
HG4992	Tehsil Government Non Salary Hangu	278,013,000	278,013,000	186,844,000
HR4992	Tehsil Government Non Salary Haripur	750,124,000	750,124,000	565,635,000
KD4992	Tehsil Government Non Salary Kohistan (Upper)	252,290,000	252,290,000	187,180,000
KK4992	Tehsil Government Non Salary Karak	450,009,000	450,009,000	293,304,000
KO4992	Tehsil Government Non Salary Kohistan Lower	67,940,000	67,940,000	80,000,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KT4992	Tehsil Government Non Salary Kohat	577,965,000	577,965,000	351,767,000
LK4992	Tehsil Government Non Salary Lakki Marwat	673,940,000	673,940,000	465,345,000
MA4992	Tehsil Government Non Salary Manshera	1,082,191,000	1,082,191,000	633,644,000
MD4992	Tehsil Government Non Salary Malakand	460,749,000	460,749,000	327,976,000
MR4992	Tehsil Government Non Salary Mardan	940,555,000	940,555,000	557,607,000
NR4992	Tehsil Government Non Salary Nowshera	732,379,000	732,379,000	455,877,000
PA4992	Tehsil Government Non Salary Kolai Pallas	94,004,000	94,004,000	104,901,000
PR8890	Tehsil Government Non Salary Peshawar	1,288,322,000	1,288,322,000	724,459,000
PR8891	Other Grants	7,464,791,000	7,464,791,000	19,727,383,000
SH4992	Tehsil Government Non Salary Shangla	518,644,000	518,644,000	198,013,000
SU4992	Tehsil Government Non Salary Swabi	613,184,000	613,184,000	420,736,000
SW4992	Tehsil Government Non Salary Swat	880,440,000	880,440,000	468,414,000
TG4992	Tehsil Government Non Salary Tor Ghar	121,355,000	121,355,000	117,113,000
TK4992	Tehsil Government Non Salary Tank	404,608,000	404,608,000	253,637,000
TOTAL		24,000,000,000	24,000,000,000	29,587,390,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>24,000,000,000</u>	<u>24,000,000,000</u>	<u>29,587,390,000</u>
A052	GRANTS-DOMESTIC	<u>24,000,000,000</u>	<u>24,000,000,000</u>	<u>29,587,390,000</u>
A05208	Local Bodies	24,000,000,000	24,000,000,000	29,587,390,000
NET TOTAL		24,000,000,000	24,000,000,000	29,587,390,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
AD4992 Tehsil Government Non Salary Abbotabad					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>963,617,000</u>	<u>963,617,000</u>	<u>631,104,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>963,617,000</u>	<u>963,617,000</u>	<u>631,104,000</u>
A05208 Local Bodies			<u>963,617,000</u>	<u>963,617,000</u>	<u>631,104,000</u>
002 To Tehsil Government			963,617,000	963,617,000	631,104,000
Tehsil Government Non Salary Abbotabad			963,617,000	963,617,000	631,104,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BD4992 Tehsil Government Non Salary Bunner					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>402,496,000</u>	<u>402,496,000</u>	<u>313,144,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>402,496,000</u>	<u>402,496,000</u>	<u>313,144,000</u>
A05208 Local Bodies			<u>402,496,000</u>	<u>402,496,000</u>	<u>313,144,000</u>
002 To Tehsil Government			402,496,000	402,496,000	313,144,000
Tehsil Government Non Salary Bunner			402,496,000	402,496,000	313,144,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BM4992 Tehsil Government Non Salary Batagram					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>276,633,000</u>	<u>276,633,000</u>	<u>153,679,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>276,633,000</u>	<u>276,633,000</u>	<u>153,679,000</u>
A05208 Local Bodies			<u>276,633,000</u>	<u>276,633,000</u>	<u>153,679,000</u>
002 To Tehsil Government			276,633,000	276,633,000	153,679,000
Tehsil Government Non Salary Batagram			276,633,000	276,633,000	153,679,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
BU4992	Tehsil Government Non Salary Bannu				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>713,624,000</u>	<u>713,624,000</u>	<u>473,312,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>713,624,000</u>	<u>713,624,000</u>	<u>473,312,000</u>
A05208	Local Bodies		<u>713,624,000</u>	<u>713,624,000</u>	<u>473,312,000</u>
002	To Tehsil Government		713,624,000	713,624,000	473,312,000
Tehsil Government Non Salary Bannu			713,624,000	713,624,000	473,312,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
CA4992 Tehsil Government Non Salary Charsadda					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>842,645,000</u>	<u>842,645,000</u>	<u>365,633,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>842,645,000</u>	<u>842,645,000</u>	<u>365,633,000</u>
A05208 Local Bodies			<u>842,645,000</u>	<u>842,645,000</u>	<u>365,633,000</u>
002 To Tehsil Government			842,645,000	842,645,000	365,633,000
Tehsil Government Non Salary Charsadda			842,645,000	842,645,000	365,633,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
CL4992 Tehsil Government Non Salary Chitral					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>423,335,000</u>	<u>423,335,000</u>	<u>188,830,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>423,335,000</u>	<u>423,335,000</u>	<u>188,830,000</u>
A05208 Local Bodies			<u>423,335,000</u>	<u>423,335,000</u>	<u>188,830,000</u>
002 To Tehsil Government			423,335,000	423,335,000	188,830,000
Tehsil Government Non Salary Chitral			423,335,000	423,335,000	188,830,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
CU4992 Tehsil Government Non Salary Chitral Upper					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>265,692,000</u>	<u>265,692,000</u>	<u>113,408,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>265,692,000</u>	<u>265,692,000</u>	<u>113,408,000</u>
A05208 Local Bodies			<u>265,692,000</u>	<u>265,692,000</u>	<u>113,408,000</u>
002 To Tehsil Government			265,692,000	265,692,000	113,408,000
Tehsil Government Non Salary Chitral Upper			265,692,000	265,692,000	113,408,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DA4992 Tehsil Government Non Salary Dir Lower					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,035,340,000</u>	<u>1,035,340,000</u>	<u>416,456,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,035,340,000</u>	<u>1,035,340,000</u>	<u>416,456,000</u>
A05208 Local Bodies			<u>1,035,340,000</u>	<u>1,035,340,000</u>	<u>416,456,000</u>
002 To Tehsil Government			1,035,340,000	1,035,340,000	416,456,000
Tehsil Government Non Salary Dir Lower			1,035,340,000	1,035,340,000	416,456,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DI4992 Tehsil Government Non Salary D.I.Khan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>926,059,000</u>	<u>926,059,000</u>	<u>526,940,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>926,059,000</u>	<u>926,059,000</u>	<u>526,940,000</u>
A05208 Local Bodies			<u>926,059,000</u>	<u>926,059,000</u>	<u>526,940,000</u>
002 To Tehsil Government			926,059,000	926,059,000	526,940,000
Tehsil Government Non Salary D.I.Khan			926,059,000	926,059,000	526,940,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DP4992 Tehsil Government Non Salary Dir (Upper)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>499,056,000</u>	<u>499,056,000</u>	<u>285,049,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>499,056,000</u>	<u>499,056,000</u>	<u>285,049,000</u>
A05208 Local Bodies			<u>499,056,000</u>	<u>499,056,000</u>	<u>285,049,000</u>
002 To Tehsil Government			499,056,000	499,056,000	285,049,000
Tehsil Government Non Salary Dir (Upper)			499,056,000	499,056,000	285,049,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
HG4992 Tehsil Government Non Salary Hangu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>278,013,000</u>	<u>278,013,000</u>	<u>186,844,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>278,013,000</u>	<u>278,013,000</u>	<u>186,844,000</u>
A05208 Local Bodies			<u>278,013,000</u>	<u>278,013,000</u>	<u>186,844,000</u>
002 To Tehsil Government			278,013,000	278,013,000	186,844,000
Tehsil Government Non Salary Hangu			278,013,000	278,013,000	186,844,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
HR4992 Tehsil Government Non Salary Haripur					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>750,124,000</u>	<u>750,124,000</u>	<u>565,635,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>750,124,000</u>	<u>750,124,000</u>	<u>565,635,000</u>
A05208 Local Bodies			<u>750,124,000</u>	<u>750,124,000</u>	<u>565,635,000</u>
002 To Tehsil Government			750,124,000	750,124,000	565,635,000
Tehsil Government Non Salary Haripur			750,124,000	750,124,000	565,635,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
KD4992	Tehsil Government Non Salary Kohistan (Upper)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>252,290,000</u>	<u>252,290,000</u>	<u>187,180,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>252,290,000</u>	<u>252,290,000</u>	<u>187,180,000</u>
A05208	Local Bodies		<u>252,290,000</u>	<u>252,290,000</u>	<u>187,180,000</u>
002	To Tehsil Government		252,290,000	252,290,000	187,180,000
Tehsil Government Non Salary Kohistan (Upper)			252,290,000	252,290,000	187,180,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KK4992 Tehsil Government Non Salary Karak					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>450,009,000</u>	<u>450,009,000</u>	<u>293,304,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>450,009,000</u>	<u>450,009,000</u>	<u>293,304,000</u>
A05208 Local Bodies			<u>450,009,000</u>	<u>450,009,000</u>	<u>293,304,000</u>
002 To Tehsil Government			450,009,000	450,009,000	293,304,000
Tehsil Government Non Salary Karak			450,009,000	450,009,000	293,304,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KO4992 Tehsil Government Non Salary Kohistan Lower					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>67,940,000</u>	<u>67,940,000</u>	<u>80,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>67,940,000</u>	<u>67,940,000</u>	<u>80,000,000</u>
A05208 Local Bodies			<u>67,940,000</u>	<u>67,940,000</u>	<u>80,000,000</u>
002 To Tehsil Government			67,940,000	67,940,000	80,000,000
Tehsil Government Non Salary Kohistan Lower			67,940,000	67,940,000	80,000,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
KT4992	Tehsil Government Non Salary Kohat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>577,965,000</u>	<u>577,965,000</u>	<u>351,767,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>577,965,000</u>	<u>577,965,000</u>	<u>351,767,000</u>
A05208	Local Bodies		<u>577,965,000</u>	<u>577,965,000</u>	<u>351,767,000</u>
002	To Tehsil Government		577,965,000	577,965,000	351,767,000
Tehsil Government Non Salary Kohat			577,965,000	577,965,000	351,767,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
LK4992 Tehsil Government Non Salary Lakki Marwat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>673,940,000</u>	<u>673,940,000</u>	<u>465,345,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>673,940,000</u>	<u>673,940,000</u>	<u>465,345,000</u>
A05208 Local Bodies			<u>673,940,000</u>	<u>673,940,000</u>	<u>465,345,000</u>
002 To Tehsil Government			673,940,000	673,940,000	465,345,000
Tehsil Government Non Salary Lakki Marwat			673,940,000	673,940,000	465,345,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MA4992 Tehsil Government Non Salary Manshera					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,082,191,000</u>	<u>1,082,191,000</u>	<u>633,644,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,082,191,000</u>	<u>1,082,191,000</u>	<u>633,644,000</u>
A05208 Local Bodies			<u>1,082,191,000</u>	<u>1,082,191,000</u>	<u>633,644,000</u>
002 To Tehsil Government			1,082,191,000	1,082,191,000	633,644,000
Tehsil Government Non Salary Manshera			1,082,191,000	1,082,191,000	633,644,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MD4992 Tehsil Government Non Salary Malakand					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>460,749,000</u>	<u>460,749,000</u>	<u>327,976,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>460,749,000</u>	<u>460,749,000</u>	<u>327,976,000</u>
A05208 Local Bodies			<u>460,749,000</u>	<u>460,749,000</u>	<u>327,976,000</u>
002 To Tehsil Government			460,749,000	460,749,000	327,976,000
Tehsil Government Non Salary Malakand			460,749,000	460,749,000	327,976,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MR4992 Tehsil Government Non Salary Mardan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>940,555,000</u>	<u>940,555,000</u>	<u>557,607,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>940,555,000</u>	<u>940,555,000</u>	<u>557,607,000</u>
A05208 Local Bodies			<u>940,555,000</u>	<u>940,555,000</u>	<u>557,607,000</u>
002 To Tehsil Government			940,555,000	940,555,000	557,607,000
Tehsil Government Non Salary Mardan			940,555,000	940,555,000	557,607,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
NR4992 Tehsil Government Non Salary Nowshera					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>732,379,000</u>	<u>732,379,000</u>	<u>455,877,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>732,379,000</u>	<u>732,379,000</u>	<u>455,877,000</u>
A05208 Local Bodies			<u>732,379,000</u>	<u>732,379,000</u>	<u>455,877,000</u>
002 To Tehsil Government			732,379,000	732,379,000	455,877,000
Tehsil Government Non Salary Nowshera			732,379,000	732,379,000	455,877,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
PA4992 Tehsil Government Non Salary Kolai Pallas					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>94,004,000</u>	<u>94,004,000</u>	<u>104,901,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>94,004,000</u>	<u>94,004,000</u>	<u>104,901,000</u>
A05208 Local Bodies			<u>94,004,000</u>	<u>94,004,000</u>	<u>104,901,000</u>
002 To Tehsil Government			94,004,000	94,004,000	104,901,000
Tehsil Government Non Salary Kolai Pallas			94,004,000	94,004,000	104,901,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
PR8890 Tehsil Government Non Salary Peshawar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,288,322,000</u>	<u>1,288,322,000</u>	<u>724,459,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,288,322,000</u>	<u>1,288,322,000</u>	<u>724,459,000</u>
A05208 Local Bodies			<u>1,288,322,000</u>	<u>1,288,322,000</u>	<u>724,459,000</u>
002 To Tehsil Government			1,288,322,000	1,288,322,000	724,459,000
Tehsil Government Non Salary Peshawar			1,288,322,000	1,288,322,000	724,459,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
PR8891 Other Grants					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,464,791,000</u>	<u>7,464,791,000</u>	<u>19,727,383,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>7,464,791,000</u>	<u>7,464,791,000</u>	<u>19,727,383,000</u>
A05208 Local Bodies			<u>7,464,791,000</u>	<u>7,464,791,000</u>	<u>19,727,383,000</u>
004 Grant for Payment of Advertisement Charges			5,000,000	5,000,000	20,000,000
005 Grant for Need Basis			2,000,000,000	2,000,000,000	6,000,000,000
006 Grant for Electricity on Need Basis			500,000,000	500,000,000	1,000,000,000
007 Grant for Financial Assistance/Shuhada Packages			694,500,000	694,500,000	700,000,000
008 Grant for Autonomy to HSS (Education Sector)			641,667,000	641,667,000	700,000,000
009 Grant for Enrolment Campaign			15,862,000	15,862,000	23,793,000
010 Conditional Grant (Education)			50,000,000	50,000,000	1,000,000,000
011 Leave Encashment			1,196,651,000	1,196,651,000	4,500,000,000
012 Purchase of IT Equipments for SDEO's Office E&SE-Education Sector			5,000,000	5,000,000	5,000,000
013 Purchase of Furniture for Newly Created SDEO's Office E&SE-Education			3,000,000	3,000,000	3,000,000
014 Incentive for best Performing School Teachers, Head Masters & Principals			125,000,000	125,000,000	125,000,000
015 Provision of Scholarship under Stoori da Pakhtunkhwa for top 20 Position Holders of GH&HSS in All the 08 BISEs of KP			500,000,000	500,000,000	500,000,000
016 District Performance Incentive			15,000,000	15,000,000	15,000,000
017 Provision of Stipend to Primary & Secondary Girls Students of KP			445,262,000	445,262,000	2,400,000,000
018 Tablet Policy Allowance			418,590,000	418,590,000	418,590,000
019 Procurement of School Furniture			389,919,000	389,919,000	500,000,000
020 Second Shift Stipend			142,340,000	142,340,000	1,500,000,000
021 Rehmatullil Alameen Scholarship			287,000,000	287,000,000	287,000,000
022 Hard Area Allowance for Lady Supervisor			30,000,000	30,000,000	30,000,000
Other Grants			7,464,791,000	7,464,791,000	19,727,383,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SH4992 Tehsil Government Non Salary Shangla					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>518,644,000</u>	<u>518,644,000</u>	<u>198,013,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>518,644,000</u>	<u>518,644,000</u>	<u>198,013,000</u>
A05208 Local Bodies			<u>518,644,000</u>	<u>518,644,000</u>	<u>198,013,000</u>
002 To Tehsil Government			518,644,000	518,644,000	198,013,000
Tehsil Government Non Salary Shangla			518,644,000	518,644,000	198,013,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
SU4992	Tehsil Government Non Salary Swabi				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>613,184,000</u>	<u>613,184,000</u>	<u>420,736,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>613,184,000</u>	<u>613,184,000</u>	<u>420,736,000</u>
A05208	Local Bodies		<u>613,184,000</u>	<u>613,184,000</u>	<u>420,736,000</u>
002	To Tehsil Government		613,184,000	613,184,000	420,736,000
Tehsil Government Non Salary Swabi			613,184,000	613,184,000	420,736,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SW4992 Tehsil Government Non Salary Swat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>880,440,000</u>	<u>880,440,000</u>	<u>468,414,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>880,440,000</u>	<u>880,440,000</u>	<u>468,414,000</u>
A05208 Local Bodies			<u>880,440,000</u>	<u>880,440,000</u>	<u>468,414,000</u>
002 To Tehsil Government			880,440,000	880,440,000	468,414,000
Tehsil Government Non Salary Swat			880,440,000	880,440,000	468,414,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
TG4992 Tehsil Government Non Salary Tor Ghar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>121,355,000</u>	<u>121,355,000</u>	<u>117,113,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>121,355,000</u>	<u>121,355,000</u>	<u>117,113,000</u>
A05208 Local Bodies			<u>121,355,000</u>	<u>121,355,000</u>	<u>117,113,000</u>
002 To Tehsil Government			121,355,000	121,355,000	117,113,000
Tehsil Government Non Salary Tor Ghar			121,355,000	121,355,000	117,113,000

NC21129 (039)
TEHSIL GOVERNMENT NON SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
TK4992 Tehsil Government Non Salary Tank					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>404,608,000</u>	<u>404,608,000</u>	<u>253,637,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>404,608,000</u>	<u>404,608,000</u>	<u>253,637,000</u>
A05208 Local Bodies			<u>404,608,000</u>	<u>404,608,000</u>	<u>253,637,000</u>
002 To Tehsil Government			404,608,000	404,608,000	253,637,000
Tehsil Government Non Salary Tank			404,608,000	404,608,000	253,637,000

NC21050 (040)
GRANT TO LOCAL COUNCILS
BUDGET ESTIMATES 2024-2025

POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	8,922,936,000	8,922,936,000		11,065,551,000	11,065,551,000
TOTAL	8,922,936,000	8,922,936,000		11,065,551,000	11,065,551,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

	Rs	0
Charged:		
Voted:	11,065,551,000	
Total:	11,065,551,000	

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011108 LOCAL AUTHORITY ADMIN. & REGULATION	1,844,757,000	1,844,757,000	1,867,116,000
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)	6,405,180,000	6,405,180,000	8,525,435,000
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS	461,193,000	461,193,000	461,190,000
014110 OTHERS	211,806,000	211,806,000	211,810,000
TOTAL	8,922,936,000	8,922,936,000	11,065,551,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
AD4201	Tehsil Muncipal Officer TMA Abbottabad	40,719,000	40,719,000	42,754,000
AD4316	Tehsil Muncipal Officer TMA Havellian	22,506,000	22,506,000	23,632,000
AD4300	Grant to Contonment Board Abbottabad	18,312,000	18,312,000	18,312,000
BD4144	Tehsil Muncipal Officer TMA Dagar	5,178,000	5,178,000	5,436,000
BM4025	Tehsil Muncipal Officer TMA Battagram	6,030,000	6,030,000	6,332,000
BM4024	Tehsil Muncipal Officer TMA Allai	4,020,000	4,020,000	4,222,000
BU4258	Tehsil Muncipal Officer TMA Bannu	38,559,000	38,559,000	40,488,000
BU4365	Grant to Cantonment Board Bannu	9,261,000	9,261,000	9,262,000
CA4162	Tehsil Muncipal Officer TMA Charsadda	50,904,000	50,904,000	53,448,000
CA4163	Tehsil Muncipal Officer TMA Tangi	7,989,000	7,989,000	8,387,000
CA4223	Tehsil Muncipal Officer TMA Shabqadar	17,124,000	17,124,000	17,981,000
AD4418	Grant to Cantonment Board Murru Galis	2,283,000	2,283,000	2,283,000
AD4419	Grant to Cantonment Board Havellian	1,020,000	1,020,000	1,021,000
AD4429	VCs/NCs District Abbottabad	44,124,000	44,124,000	109,524,000
AD4445	Tehsil Muncipal Officer TMA Lower Tanawal	7,830,000	7,830,000	8,221,000
AD4446	Tehsil Muncipal Officer TMA Lora	6,468,000	6,468,000	6,791,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
AD4479	Grant to Tehsil Councils Abbottabad	11,031,000	11,031,000	11,031,000
BD4176	Tehsil Muncipal Officer TMA Totalai	2,586,000	2,586,000	2,714,000
BD4196	Tehsil Muncipal Officer TMA Gagra	4,656,000	4,656,000	4,889,000
BD4197	Tehsil Muncipal Officer TMA Khadukhel	2,586,000	2,586,000	2,715,000
BD4199	VCs/NCs District Buner	48,513,000	48,513,000	54,180,000
BD4233	Tehsil Muncipal Officer TMA Chagharzai	5,499,000	5,499,000	5,775,000
BD4234	Tehsil Muncipal Officer TMA Gadezai	5,499,000	5,499,000	5,775,000
BD4241	Grant to Tehsil Councils Buner	12,129,000	12,129,000	12,129,000
BM4172	VCs/NCs District Battagram	27,153,000	27,153,000	47,760,000
BM4200	Grant to Tehsil Councils Battagram	6,789,000	6,789,000	6,788,000
BU4451	Tehsil Muncipal Officer TMA Domail	14,544,000	14,544,000	15,271,000
BU4455	VCs/NCs District Bannu	67,023,000	67,023,000	57,360,000
BU4463	Tehsil Muncipal Officer TMA Kakki	7,677,000	7,677,000	8,060,000
BU4464	Tehsil Muncipal Officer TMA Baka Khel	7,674,000	7,674,000	8,059,000
BU4524	Grant to Tehsil Councils Bannu	16,758,000	16,758,000	16,756,000
CA4288	VCs/NCs District Charsadda	76,227,000	76,227,000	77,736,000
CA4328	Grant to Tehsil Councils Charsadda	19,059,000	19,059,000	19,057,000
CL4296	VCs/NCs District Chitral	43,212,000	43,212,000	32,076,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
CL4302	Tehsil Muncipal Officer TMA Darosh	8,514,000	8,514,000	8,939,000
CL4343	Grant to Tehsil Councils Chitral	10,803,000	10,803,000	10,803,000
CU4002	Grant to Tehsil Councils Chitral Upper	7,062,000	7,062,000	7,063,000
CU4042	Tehsil Muncipal Officer TMA Mastuj	2,010,000	2,010,000	2,112,000
CU4043	Tehsil Muncipal Officer TMA Malko	3,015,000	3,015,000	3,167,000
DA4281	Tehsil Muncipal Officer TMA Adinzai	5,385,000	5,385,000	5,654,000
DA4282	Tehsil Muncipal Officer TMA Lal Qila	3,366,000	3,366,000	3,535,000
DA4314	Tehsil Muncipal Officer TMA Balambat	4,038,000	4,038,000	4,241,000
DA4315	Tehsil Muncipal Officer TMA Munda	3,366,000	3,366,000	3,535,000
DA4316	Tehsil Muncipal Officer TMA Khall	3,366,000	3,366,000	3,535,000
DA4323	VCs/NCs District Dir Lower	60,927,000	60,927,000	104,088,000
DA4357	Grant to Tehsil Councils Dir Lower	15,234,000	15,234,000	15,232,000
DI4398	VCs/NCs District DI Khan	53,697,000	53,697,000	93,984,000
DI4464	Grant to Tehsil Councils D.I.Khan	13,425,000	13,425,000	13,424,000
DP4210	Tehsil Muncipal Officer TMA Barawal	2,997,000	2,997,000	3,148,000
DP4211	Tehsil Muncipal Officer TMA Kalkot	2,997,000	2,997,000	3,148,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
DP4214	VCs/NCs District Dir Upper	32,514,000	32,514,000	63,552,000
DP4218	Tehsil Muncipal Officer TMA Shringle	1,890,000	1,890,000	1,985,000
DP4219	Tehsil Muncipal Officer TMA Larjum	1,890,000	1,890,000	1,985,000
DP4244	Grant to Tehsil Councils Dir Upper	8,130,000	8,130,000	8,129,000
HG4178	VCs/NCs District Hangu	43,893,000	43,893,000	33,432,000
HG4201	Grant to Tehsil Councils Hangu	10,974,000	10,974,000	10,973,000
HR4345	VCs/NCs District Haripur	216,144,000	216,144,000	95,880,000
HR4351	Tehsil Muncipal Officer TMA Khanpur	24,483,000	24,483,000	25,707,000
HR4377	Grant to Tehsil Councils Haripur	54,036,000	54,036,000	54,036,000
KD4122	Tehsil Muncipal Officer TMA Kandai	2,238,000	2,238,000	2,349,000
KD4123	VCs/NCs District Kohistan	13,401,000	13,401,000	32,628,000
KD4163	Tehsil Muncipal Officer TMA Seo	5,499,000	5,499,000	5,775,000
KD4176	Tehsil Muncipal Officer TMA Harban Basha	5,001,000	5,001,000	5,250,000
KD4178	Grant to Tehsil Councils Upper Kohistan	3,351,000	3,351,000	3,350,000
KK4260	VCs/NCs District Karak	35,712,000	35,712,000	31,956,000
KK4289	Grant to Tehsil Councils Karak	8,928,000	8,928,000	8,928,000
KO4005	VCsNCs District Kohistan Lower	8,937,000	8,937,000	24,252,000
KO4036	Tehsil Muncipal Officer TMA Bandkan/Ranulia	5,001,000	5,001,000	5,250,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KO4086	Grant to Tehsil Councils Lower Kohistan	2,232,000	2,232,000	2,234,000
KT4425	VCs/NCs District Kohat	57,363,000	57,363,000	49,356,000
KT4435	Tehsil Municipal Officer TMA Gubmat	23,556,000	23,556,000	24,735,000
KT4496	Grant to Tehsil Councils Kohat	14,340,000	14,340,000	14,341,000
KT4498	Tehsil Municipal Officer TMA Kohat	94,224,000	94,224,000	98,936,000
KT4499	Tehsil Municipal Officer TMA Lachi	11,517,000	11,517,000	12,093,000
LK4224	VCs/NCs District Lakki Marwat	38,181,000	38,181,000	50,376,000
LK4254	Tehsil Municipal Officer TMA Ghazni Khel	5,499,000	5,499,000	5,775,000
LK4266	Grant to Tehsil Councils Lakki Marwat	9,546,000	9,546,000	9,545,000
MA4358	VCs/NCs District Masehra	38,589,000	38,589,000	102,504,000
MA4363	Tehsil Municipal Officer TMA Baffa Pakhal	23,499,000	23,499,000	24,673,000
MA4364	Tehsil Municipal Officer TMA Darband	1,116,000	1,116,000	1,171,000
MA4403	Grant to Tehsil Councils Mansehra	9,645,000	9,645,000	9,647,000
MD4286	VCs/NCs District Malakand	55,287,000	55,287,000	44,112,000
MD4291	Tehsil Municipal Officer TMA Thana Baizi	5,841,000	5,841,000	6,133,000
MD4306	Grant to Tehsil Councils Malakand	13,821,000	13,821,000	13,822,000
MR4405	Tehsil Municipal Officer TMA Gari Kapura	5,001,000	5,001,000	5,250,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MR4406	Grant to Tehsil Councils Mardan	21,615,000	21,615,000	21,615,000
MR4729	Tehsil Muncipal Officer TMA Katlang	20,583,000	20,583,000	21,611,000
MR4734	VCs/NCs District Mardan	86,460,000	86,460,000	125,556,000
MR4741	Tehsil Muncipal Officer TMA Rustam	29,850,000	29,850,000	31,343,000
NR4229	Grant to Cantonment Board Nowshera	31,293,000	31,293,000	31,294,000
NR4230	Grant to Cantonment Board Risalpur	10,941,000	10,941,000	10,942,000
NR4293	Tehsil Muncipal Officer TMA Pabbi	44,001,000	44,001,000	46,200,000
NR4300	Tehsil Muncipal Officer TMA Jehangira	35,856,000	35,856,000	37,648,000
NR4301	VCs/NCs District Nowshera	199,332,000	199,332,000	81,828,000
NR4333	Grant to Tehsil Councils Nowshera	49,833,000	49,833,000	49,833,000
PA4007	Tehsil Muncipal Officer TMA Battaira Kolai	5,001,000	5,001,000	5,250,000
PA4054	Grant to Tehsil Councils Kolai Pallas	2,904,000	2,904,000	2,903,000
PR4968	Lump Sum Allocation	2,000,001,000	2,000,001,000	3,000,000,000
PR4995	VCs/NCs District Peshawar	274,896,000	274,896,000	194,136,000
PR5847	Remuneration of Elected officials of Tehsil Councils	999,999,000	999,999,000	2,000,000,000
PR8748	Tehsil Muncipal Officer TMA Chamkani	83,001,000	83,001,000	87,150,000
PR8749	Tehsil Muncipal Officer TMA Shah Alam	72,744,000	72,744,000	76,380,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR8750	Tehsil Muncipal Officer TMA Badahber	71,001,000	71,001,000	74,550,000
PR8751	Tehsil Muncipal Officer TMA Pishtakhara	80,193,000	80,193,000	84,202,000
PR8752	Tehsil Muncipal Officer TMA Mathra	70,770,000	70,770,000	74,309,000
PR8758	Tehsil Muncipal Officer TMA Peshawar City	315,999,000	315,999,000	331,800,000
PR8810	Grant to Tehsil Councils Peshawar	68,724,000	68,724,000	68,726,000
SH4196	VCs/NCs District Shangla	27,519,000	27,519,000	54,180,000
SH4201	Tehsil Muncipal Officer TMA Bisham	1,794,000	1,794,000	1,885,000
SH4224	Tehsil Muncipal Officer TMA Martung	5,499,000	5,499,000	5,775,000
SH4233	Grant to Tehsil Councils Shangla	6,882,000	6,882,000	6,880,000
SU4299	Tehsil Muncipal Officer TMA Razzar	25,500,000	25,500,000	26,774,000
SU4317	Tehsil Muncipal Officer TMA Topi	14,022,000	14,022,000	14,723,000
SU4328	Tehsil Muncipal Officer TMA Lahore	14,022,000	14,022,000	14,723,000
SU4331	VCs/NCs District Swabi	120,186,000	120,186,000	85,800,000
SU4364	Grant to Tehsil Councils Swabi	30,045,000	30,045,000	30,046,000
SW4497	Tehsil Muncipal Officer TMA Bari Kot	2,487,000	2,487,000	2,611,000
SW4498	Tehsil Muncipal Officer TMA Kabbal	2,487,000	2,487,000	2,611,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SW4499	Tehsil Muncipal Officer TMA Charbagh	2,487,000	2,487,000	2,611,000
SW4500	Tehsil Muncipal Officer TMA Khawazakhala	2,487,000	2,487,000	2,611,000
SW4501	Tehsil Muncipal Officer TMA Bahrian	2,487,000	2,487,000	2,611,000
SW4509	Tehsil Muncipal Officer TMA Babuzai	144,159,000	144,159,000	151,366,000
SW4513	VCs/NCs District Swat	84,381,000	84,381,000	115,704,000
SW4575	Grant to Tehsil Councils Swat	21,096,000	21,096,000	21,095,000
TG4033	Tehsil Muncipal Officer TMA Judbah	2,403,000	2,403,000	2,524,000
TG4034	Tehsil Muncipal Officer TMA Hassan Zai	2,103,000	2,103,000	2,207,000
TG4042	VCs/NCs District Tor Ghar	18,450,000	18,450,000	20,760,000
TG4072	Tehsil Muncipal Officer TMA Dour Mera	2,001,000	2,001,000	2,100,000
TG4073	Grant to Tehsil Councils Tor Ghar	4,611,000	4,611,000	4,612,000
TK4170	VCs/NCs District Tank	32,769,000	32,769,000	37,440,000
TK4194	Grant to Tehsil Councils Tank	8,190,000	8,190,000	8,192,000
CL4046	Tehsil Muncipal Officer TMA Chitral	15,324,000	15,324,000	16,091,000
DA4223	Tehsil Muncipal Officer TMA Timergarha	4,041,000	4,041,000	4,242,000
DA4248	Tehsil Muncipal Officer TMA Summar Bagh	4,041,000	4,041,000	4,242,000
DI4266	Tehsil Muncipal Officer TMA D.I.Khan	120,501,000	120,501,000	126,525,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
DI4268	Tehsil Muncipal Officer TMA Paharpur	40,500,000	40,500,000	42,525,000
DI4267	Tehsil Muncipal Officer TMA Kulachi	13,209,000	13,209,000	13,868,000
DI4304	Grant to Cantonment Board DIKhan	1,821,000	1,821,000	1,820,000
DI4327	Tehsil Muncipal Officer TMA Darban	12,000,000	12,000,000	12,600,000
DI4312	Tehsil Muncipal Officer TMA Paroa	9,615,000	9,615,000	10,097,000
DP4133	Tehsil Muncipal Officer TMA Dir Upper	3,402,000	3,402,000	3,572,000
DP4134	Tehsil Muncipal Officer TMA Warai	5,391,000	5,391,000	5,662,000
HG4019	Tehsil Muncipal Officer TMA Hangu	34,152,000	34,152,000	35,860,000
HG4128	Tehsil Muncipal Officer TMA Thall	32,910,000	32,910,000	34,556,000
HR4042	Tehsil Muncipal Officer TMA Haripur	76,167,000	76,167,000	79,975,000
HR4041	Tehsil Muncipal Officer TMA Ghazi	20,499,000	20,499,000	21,525,000
PA4006	Tehsil Muncipal Officer TMA Palas	5,025,000	5,025,000	5,276,000
KO4034	Tehsil Muncipal Officer TMA Pattan	3,867,000	3,867,000	4,061,000
KD4045	Tehsil Muncipal Officer TMA Dassu	4,254,000	4,254,000	4,466,000
KK4202	Tehsil Muncipal Officer TMA Karak	13,530,000	13,530,000	14,205,000

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GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KK4203	Tehsil Muncipal Officer TMA Takhte Nasrati	5,868,000	5,868,000	6,160,000
KK4204	Tehsil Muncipal Officer TMA Banda Daud Shah	4,191,000	4,191,000	4,400,000
KT4364	Grant to Cantonment Board Kohat	25,689,000	25,689,000	25,690,000
LK4125	Tehsil Muncipal Officer TMA Lakki Marwat	14,610,000	14,610,000	15,341,000
LK4126	Tehsil Muncipal Officer TMA Sarai Naurang	20,361,000	20,361,000	21,378,000
MA4227	Tehsil Muncipal Officer TMA Mansehra	32,913,000	32,913,000	34,560,000
MA4230	Tehsil Muncipal Officer TMA Balakot	5,958,000	5,958,000	6,255,000
MA4231	Tehsil Muncipal Officer TMA Oghi	2,976,000	2,976,000	3,125,000
MD4185	Tehsil Muncipal Officer TMA Dargai	5,028,000	5,028,000	5,280,000
MD4184	Tehsil Muncipal Officer TMA Batkhela	10,707,000	10,707,000	11,241,000
MR4272	Tehsil Muncipal Officer TMA Mardan	140,781,000	140,781,000	147,819,000
MR4273	Tehsil Muncipal Officer TMA Takhtbai	23,964,000	23,964,000	25,163,000
MR4363	Grant to Cantonment Board Mardan	13,779,000	13,779,000	13,780,000
NR4176	Tehsil Muncipal Officer TMA Nowshera	59,760,000	59,760,000	62,748,000
PR4790	Grant to Cantonment Board Peshawar	97,407,000	97,407,000	97,406,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR4840	Additional Grant for financially weak / Newly Created TMAs at the Disposal of FD	999,999,000	999,999,000	1,000,000,000
SH4107	Tehsil Muncipal Officer TMA Alpuri	3,588,000	3,588,000	3,767,000
SH4156	Tehsil Muncipal Officer TMA Puran	3,231,000	3,231,000	3,394,000
SU4242	Tehsil Muncipal Officer TMA Swabi	17,847,000	17,847,000	18,740,000
SW4417	Tehsil Muncipal Officer TMA Matta	5,013,000	5,013,000	5,265,000
TK4092	Tehsil Muncipal Officer TMA Tank	50,124,000	50,124,000	52,629,000
BU4552	Tehsil Muncipal Officer TMA Miryan Bannu	12,099,000	12,099,000	12,705,000
CU4151	VCs/NCs District Chitral Upper	28,254,000	28,254,000	20,124,000
PA4010	VCs/NCs District Kolai Palas	11,613,000	11,613,000	26,832,000
SH4128	Tehsil Muncipal Officer TMA Chakaisar	1,440,000	1,440,000	1,511,000
TOTAL		8,922,936,000	8,922,936,000	11,065,551,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>3,000,000,000</u>	<u>3,000,000,000</u>	<u>5,000,000,000</u>
A039	GENERAL	<u>3,000,000,000</u>	<u>3,000,000,000</u>	<u>5,000,000,000</u>
A03970	Others	3,000,000,000	3,000,000,000	5,000,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>5,922,936,000</u>	<u>5,922,936,000</u>	<u>6,065,551,000</u>
A052	GRANTS-DOMESTIC	<u>5,922,936,000</u>	<u>5,922,936,000</u>	<u>6,065,551,000</u>
A05208	Local Bodies	5,922,936,000	5,922,936,000	6,065,551,000
NET TOTAL		8,922,936,000	8,922,936,000	11,065,551,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
AD4429 VCs/NCs District Abbottabad					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>44,124,000</u>	<u>44,124,000</u>	<u>109,524,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>44,124,000</u>	<u>44,124,000</u>	<u>109,524,000</u>
A05208 Local Bodies			<u>44,124,000</u>	<u>44,124,000</u>	<u>109,524,000</u>
001 Local Bodies			44,124,000	44,124,000	109,524,000
VCs/NCs District Abbottabad			44,124,000	44,124,000	109,524,000

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GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
BD4199 VCs/NCs District Buner					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>48,513,000</u>	<u>48,513,000</u>	<u>54,180,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>48,513,000</u>	<u>48,513,000</u>	<u>54,180,000</u>
A05208 Local Bodies			<u>48,513,000</u>	<u>48,513,000</u>	<u>54,180,000</u>
001 Local Bodies			48,513,000	48,513,000	54,180,000
VCs/NCs District Buner			48,513,000	48,513,000	54,180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
BM4172 VCs/NCs District Battagram					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>27,153,000</u>	<u>27,153,000</u>	<u>47,760,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>27,153,000</u>	<u>27,153,000</u>	<u>47,760,000</u>
A05208 Local Bodies			<u>27,153,000</u>	<u>27,153,000</u>	<u>47,760,000</u>
001 Local Bodies			27,153,000	27,153,000	47,760,000
VCs/NCs District Battagram			27,153,000	27,153,000	47,760,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
BU4455 VCs/NCs District Bannu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>67,023,000</u>	<u>67,023,000</u>	<u>57,360,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>67,023,000</u>	<u>67,023,000</u>	<u>57,360,000</u>
A05208 Local Bodies			<u>67,023,000</u>	<u>67,023,000</u>	<u>57,360,000</u>
001 Local Bodies			67,023,000	67,023,000	57,360,000
VCs/NCs District Bannu			67,023,000	67,023,000	57,360,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
CA4288 VCs/NCs District Charsadda					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>76,227,000</u>	<u>76,227,000</u>	<u>77,736,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>76,227,000</u>	<u>76,227,000</u>	<u>77,736,000</u>
A05208 Local Bodies			<u>76,227,000</u>	<u>76,227,000</u>	<u>77,736,000</u>
001 Local Bodies			76,227,000	76,227,000	77,736,000
VCs/NCs District Charsadda			76,227,000	76,227,000	77,736,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
CL4296 VCs/NCs District Chitral					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>43,212,000</u>	<u>43,212,000</u>	<u>32,076,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>43,212,000</u>	<u>43,212,000</u>	<u>32,076,000</u>
A05208 Local Bodies			<u>43,212,000</u>	<u>43,212,000</u>	<u>32,076,000</u>
001 Local Bodies			43,212,000	43,212,000	32,076,000
VCs/NCs District Chitral			43,212,000	43,212,000	32,076,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
DA4323 VCs/NCs District Dir Lower					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>60,927,000</u>	<u>60,927,000</u>	<u>104,088,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>60,927,000</u>	<u>60,927,000</u>	<u>104,088,000</u>
A05208 Local Bodies			<u>60,927,000</u>	<u>60,927,000</u>	<u>104,088,000</u>
001 Local Bodies			60,927,000	60,927,000	104,088,000
VCs/NCs District Dir Lower			60,927,000	60,927,000	104,088,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
DI4398	VCs/NCs District DI Khan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>53,697,000</u>	<u>53,697,000</u>	<u>93,984,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>53,697,000</u>	<u>53,697,000</u>	<u>93,984,000</u>
A05208	Local Bodies		<u>53,697,000</u>	<u>53,697,000</u>	<u>93,984,000</u>
001	Local Bodies		53,697,000	53,697,000	93,984,000
VCs/NCs District DI Khan			53,697,000	53,697,000	93,984,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
DP4214 VCs/NCs District Dir Upper					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>32,514,000</u>	<u>32,514,000</u>	<u>63,552,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>32,514,000</u>	<u>32,514,000</u>	<u>63,552,000</u>
A05208 Local Bodies			<u>32,514,000</u>	<u>32,514,000</u>	<u>63,552,000</u>
001 Local Bodies			32,514,000	32,514,000	63,552,000
VCs/NCs District Dir Upper			32,514,000	32,514,000	63,552,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
HG4178 VCs/NCs District Hangu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>43,893,000</u>	<u>43,893,000</u>	<u>33,432,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>43,893,000</u>	<u>43,893,000</u>	<u>33,432,000</u>
A05208 Local Bodies			<u>43,893,000</u>	<u>43,893,000</u>	<u>33,432,000</u>
001 Local Bodies			43,893,000	43,893,000	33,432,000
VCs/NCs District Hangu			43,893,000	43,893,000	33,432,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
HR4345 VCs/NCs District Haripur					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>216,144,000</u>	<u>216,144,000</u>	<u>95,880,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>216,144,000</u>	<u>216,144,000</u>	<u>95,880,000</u>
A05208 Local Bodies			<u>216,144,000</u>	<u>216,144,000</u>	<u>95,880,000</u>
001 Local Bodies			216,144,000	216,144,000	95,880,000
VCs/NCs District Haripur			216,144,000	216,144,000	95,880,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KD4123 VCs/NCs District Kohistan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>13,401,000</u>	<u>13,401,000</u>	<u>32,628,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>13,401,000</u>	<u>13,401,000</u>	<u>32,628,000</u>
A05208 Local Bodies			<u>13,401,000</u>	<u>13,401,000</u>	<u>32,628,000</u>
001 Local Bodies			13,401,000	13,401,000	32,628,000
VCs/NCs District Kohistan			13,401,000	13,401,000	32,628,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KK4260 VCs/NCs District Karak					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>35,712,000</u>	<u>35,712,000</u>	<u>31,956,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>35,712,000</u>	<u>35,712,000</u>	<u>31,956,000</u>
A05208 Local Bodies			<u>35,712,000</u>	<u>35,712,000</u>	<u>31,956,000</u>
001 Local Bodies			35,712,000	35,712,000	31,956,000
VCs/NCs District Karak			35,712,000	35,712,000	31,956,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
KO4005	VCsNCs District Kohistan Lower				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>8,937,000</u>	<u>8,937,000</u>	<u>24,252,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>8,937,000</u>	<u>8,937,000</u>	<u>24,252,000</u>
A05208	Local Bodies		<u>8,937,000</u>	<u>8,937,000</u>	<u>24,252,000</u>
001	Local Bodies		8,937,000	8,937,000	24,252,000
VCsNCs District Kohistan Lower			8,937,000	8,937,000	24,252,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KT4425 VCs/NCs District Kohat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>57,363,000</u>	<u>57,363,000</u>	<u>49,356,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>57,363,000</u>	<u>57,363,000</u>	<u>49,356,000</u>
A05208 Local Bodies			<u>57,363,000</u>	<u>57,363,000</u>	<u>49,356,000</u>
001 Local Bodies			57,363,000	57,363,000	49,356,000
VCs/NCs District Kohat			57,363,000	57,363,000	49,356,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
LK4224 VCs/NCs District Lakki Marwat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>38,181,000</u>	<u>38,181,000</u>	<u>50,376,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>38,181,000</u>	<u>38,181,000</u>	<u>50,376,000</u>
A05208 Local Bodies			<u>38,181,000</u>	<u>38,181,000</u>	<u>50,376,000</u>
001 Local Bodies			38,181,000	38,181,000	50,376,000
VCs/NCs District Lakki Marwat			38,181,000	38,181,000	50,376,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
MA4358 VCs/NCs District Masehra					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>38,589,000</u>	<u>38,589,000</u>	<u>102,504,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>38,589,000</u>	<u>38,589,000</u>	<u>102,504,000</u>
A05208 Local Bodies			<u>38,589,000</u>	<u>38,589,000</u>	<u>102,504,000</u>
001 Local Bodies			38,589,000	38,589,000	102,504,000
VCs/NCs District Masehra			38,589,000	38,589,000	102,504,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
MD4286 VCs/NCs District Malakand					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>55,287,000</u>	<u>55,287,000</u>	<u>44,112,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>55,287,000</u>	<u>55,287,000</u>	<u>44,112,000</u>
A05208 Local Bodies			<u>55,287,000</u>	<u>55,287,000</u>	<u>44,112,000</u>
001 Local Bodies			55,287,000	55,287,000	44,112,000
VCs/NCs District Malakand			55,287,000	55,287,000	44,112,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
MR4734 VCs/NCs District Mardan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>86,460,000</u>	<u>86,460,000</u>	<u>125,556,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>86,460,000</u>	<u>86,460,000</u>	<u>125,556,000</u>
A05208 Local Bodies			<u>86,460,000</u>	<u>86,460,000</u>	<u>125,556,000</u>
001 Local Bodies			86,460,000	86,460,000	125,556,000
VCs/NCs District Mardan			86,460,000	86,460,000	125,556,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
NR4301 VCs/NCs District Nowshera					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>199,332,000</u>	<u>199,332,000</u>	<u>81,828,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>199,332,000</u>	<u>199,332,000</u>	<u>81,828,000</u>
A05208 Local Bodies			<u>199,332,000</u>	<u>199,332,000</u>	<u>81,828,000</u>
001 Local Bodies			199,332,000	199,332,000	81,828,000
VCs/NCs District Nowshera			199,332,000	199,332,000	81,828,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR4995 VCs/NCs District Peshawar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>274,896,000</u>	<u>274,896,000</u>	<u>194,136,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>274,896,000</u>	<u>274,896,000</u>	<u>194,136,000</u>
A05208 Local Bodies			<u>274,896,000</u>	<u>274,896,000</u>	<u>194,136,000</u>
001 Local Bodies			274,896,000	274,896,000	194,136,000
VCs/NCs District Peshawar			274,896,000	274,896,000	194,136,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
SH4196 VCs/NCs District Shangla					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>27,519,000</u>	<u>27,519,000</u>	<u>54,180,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>27,519,000</u>	<u>27,519,000</u>	<u>54,180,000</u>
A05208 Local Bodies			<u>27,519,000</u>	<u>27,519,000</u>	<u>54,180,000</u>
001 Local Bodies			27,519,000	27,519,000	54,180,000
VCs/NCs District Shangla			27,519,000	27,519,000	54,180,000

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GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
SU4331 VCs/NCs District Swabi					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>120,186,000</u>	<u>120,186,000</u>	<u>85,800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>120,186,000</u>	<u>120,186,000</u>	<u>85,800,000</u>
A05208 Local Bodies			<u>120,186,000</u>	<u>120,186,000</u>	<u>85,800,000</u>
001 Local Bodies			120,186,000	120,186,000	85,800,000
VCs/NCs District Swabi			120,186,000	120,186,000	85,800,000

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GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
SW4513 VCs/NCs District Swat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>84,381,000</u>	<u>84,381,000</u>	<u>115,704,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>84,381,000</u>	<u>84,381,000</u>	<u>115,704,000</u>
A05208 Local Bodies			<u>84,381,000</u>	<u>84,381,000</u>	<u>115,704,000</u>
001 Local Bodies			84,381,000	84,381,000	115,704,000
VCs/NCs District Swat			84,381,000	84,381,000	115,704,000

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GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
TG4042	VCs/NCs District Tor Ghar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>18,450,000</u>	<u>18,450,000</u>	<u>20,760,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>18,450,000</u>	<u>18,450,000</u>	<u>20,760,000</u>
A05208	Local Bodies		<u>18,450,000</u>	<u>18,450,000</u>	<u>20,760,000</u>
001	Local Bodies		18,450,000	18,450,000	20,760,000
VCs/NCs District Tor Ghar			18,450,000	18,450,000	20,760,000

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GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
TK4170 VCs/NCs District Tank					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>32,769,000</u>	<u>32,769,000</u>	<u>37,440,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>32,769,000</u>	<u>32,769,000</u>	<u>37,440,000</u>
A05208 Local Bodies			<u>32,769,000</u>	<u>32,769,000</u>	<u>37,440,000</u>
001 Local Bodies			32,769,000	32,769,000	37,440,000
VCs/NCs District Tank			32,769,000	32,769,000	37,440,000

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GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
CU4151 VCs/NCs District Chitral Upper					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>28,254,000</u>	<u>28,254,000</u>	<u>20,124,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>28,254,000</u>	<u>28,254,000</u>	<u>20,124,000</u>
A05208 Local Bodies			<u>28,254,000</u>	<u>28,254,000</u>	<u>20,124,000</u>
001 Local Bodies			28,254,000	28,254,000	20,124,000
VCs/NCs District Chitral Upper			28,254,000	28,254,000	20,124,000

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GRANT TO LOCAL COUNCILS

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PA4010 VCs/NCs District Kolai Palas					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>11,613,000</u>	<u>11,613,000</u>	<u>26,832,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>11,613,000</u>	<u>11,613,000</u>	<u>26,832,000</u>
A05208 Local Bodies			<u>11,613,000</u>	<u>11,613,000</u>	<u>26,832,000</u>
001 Local Bodies			11,613,000	11,613,000	26,832,000
VCs/NCs District Kolai Palas			11,613,000	11,613,000	26,832,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
AD4201 Tehsil Muncipal Officer TMA Abbottabad					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>40,719,000</u>	<u>40,719,000</u>	<u>42,754,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>40,719,000</u>	<u>40,719,000</u>	<u>42,754,000</u>
A05208 Local Bodies			<u>40,719,000</u>	<u>40,719,000</u>	<u>42,754,000</u>
001 Local Bodies			40,719,000	40,719,000	42,754,000
Tehsil Muncipal Officer TMA Abbottabad			40,719,000	40,719,000	42,754,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
AD4316 Tehsil Muncipal Officer TMA Havellian					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>22,506,000</u>	<u>22,506,000</u>	<u>23,632,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>22,506,000</u>	<u>22,506,000</u>	<u>23,632,000</u>
A05208 Local Bodies			<u>22,506,000</u>	<u>22,506,000</u>	<u>23,632,000</u>
001 Local Bodies			22,506,000	22,506,000	23,632,000
Tehsil Muncipal Officer TMA Havellian			22,506,000	22,506,000	23,632,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BD4144 Tehsil Muncipal Officer TMA Dagar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,178,000</u>	<u>5,178,000</u>	<u>5,436,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,178,000</u>	<u>5,178,000</u>	<u>5,436,000</u>
A05208 Local Bodies			<u>5,178,000</u>	<u>5,178,000</u>	<u>5,436,000</u>
001 Local Bodies			5,178,000	5,178,000	5,436,000
Tehsil Muncipal Officer TMA Dagar			5,178,000	5,178,000	5,436,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BM4025 Tehsil Muncipal Officer TMA Battagram					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>6,030,000</u>	<u>6,030,000</u>	<u>6,332,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>6,030,000</u>	<u>6,030,000</u>	<u>6,332,000</u>
A05208 Local Bodies			<u>6,030,000</u>	<u>6,030,000</u>	<u>6,332,000</u>
001 Local Bodies			6,030,000	6,030,000	6,332,000
Tehsil Muncipal Officer TMA Battagram			6,030,000	6,030,000	6,332,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
BM4024	Tehsil Muncipal Officer TMA Allai				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>4,020,000</u>	<u>4,020,000</u>	<u>4,222,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>4,020,000</u>	<u>4,020,000</u>	<u>4,222,000</u>
A05208	Local Bodies		<u>4,020,000</u>	<u>4,020,000</u>	<u>4,222,000</u>
001	Local Bodies		4,020,000	4,020,000	4,222,000
Tehsil Muncipal Officer TMA Allai			4,020,000	4,020,000	4,222,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BU4258 Tehsil Muncipal Officer TMA Bannu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>38,559,000</u>	<u>38,559,000</u>	<u>40,488,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>38,559,000</u>	<u>38,559,000</u>	<u>40,488,000</u>
A05208 Local Bodies			<u>38,559,000</u>	<u>38,559,000</u>	<u>40,488,000</u>
001 Local Bodies			38,559,000	38,559,000	40,488,000
Tehsil Muncipal Officer TMA Bannu			38,559,000	38,559,000	40,488,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
CA4162 Tehsil Muncipal Officer TMA Charsadda					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>50,904,000</u>	<u>50,904,000</u>	<u>53,448,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>50,904,000</u>	<u>50,904,000</u>	<u>53,448,000</u>
A05208 Local Bodies			<u>50,904,000</u>	<u>50,904,000</u>	<u>53,448,000</u>
001 Local Bodies			50,904,000	50,904,000	53,448,000
Tehsil Muncipal Officer TMA Charsadda			50,904,000	50,904,000	53,448,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
CA4163 Tehsil Muncipal Officer TMA Tangi					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,989,000</u>	<u>7,989,000</u>	<u>8,387,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>7,989,000</u>	<u>7,989,000</u>	<u>8,387,000</u>
A05208 Local Bodies			<u>7,989,000</u>	<u>7,989,000</u>	<u>8,387,000</u>
001 Local Bodies			7,989,000	7,989,000	8,387,000
Tehsil Muncipal Officer TMA Tangi			7,989,000	7,989,000	8,387,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
CA4223 Tehsil Muncipal Officer TMA Shabqadar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>17,124,000</u>	<u>17,124,000</u>	<u>17,981,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>17,124,000</u>	<u>17,124,000</u>	<u>17,981,000</u>
A05208 Local Bodies			<u>17,124,000</u>	<u>17,124,000</u>	<u>17,981,000</u>
001 Local Bodies			17,124,000	17,124,000	17,981,000
Tehsil Muncipal Officer TMA Shabqadar			17,124,000	17,124,000	17,981,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
AD4445 Tehsil Muncipal Officer TMA Lower Tanawal					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,830,000</u>	<u>7,830,000</u>	<u>8,221,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>7,830,000</u>	<u>7,830,000</u>	<u>8,221,000</u>
A05208 Local Bodies			<u>7,830,000</u>	<u>7,830,000</u>	<u>8,221,000</u>
001 Local Bodies			7,830,000	7,830,000	8,221,000
Tehsil Muncipal Officer TMA Lower Tanawal			7,830,000	7,830,000	8,221,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
AD4446 Tehsil Muncipal Officer TMA Lora					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>6,468,000</u>	<u>6,468,000</u>	<u>6,791,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>6,468,000</u>	<u>6,468,000</u>	<u>6,791,000</u>
A05208 Local Bodies			<u>6,468,000</u>	<u>6,468,000</u>	<u>6,791,000</u>
001 Local Bodies			6,468,000	6,468,000	6,791,000
Tehsil Muncipal Officer TMA Lora			6,468,000	6,468,000	6,791,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BD4176 Tehsil Muncipal Officer TMA Totalai					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,586,000</u>	<u>2,586,000</u>	<u>2,714,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,586,000</u>	<u>2,586,000</u>	<u>2,714,000</u>
A05208 Local Bodies			<u>2,586,000</u>	<u>2,586,000</u>	<u>2,714,000</u>
001 Local Bodies			2,586,000	2,586,000	2,714,000
Tehsil Muncipal Officer TMA Totalai			2,586,000	2,586,000	2,714,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
BD4196	Tehsil Muncipal Officer TMA Gagra				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>4,656,000</u>	<u>4,656,000</u>	<u>4,889,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>4,656,000</u>	<u>4,656,000</u>	<u>4,889,000</u>
A05208	Local Bodies		<u>4,656,000</u>	<u>4,656,000</u>	<u>4,889,000</u>
001	Local Bodies		4,656,000	4,656,000	4,889,000
Tehsil Muncipal Officer TMA Gagra			4,656,000	4,656,000	4,889,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BD4197 Tehsil Muncipal Officer TMA Khadukhel					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,586,000</u>	<u>2,586,000</u>	<u>2,715,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,586,000</u>	<u>2,586,000</u>	<u>2,715,000</u>
A05208 Local Bodies			<u>2,586,000</u>	<u>2,586,000</u>	<u>2,715,000</u>
001 Local Bodies			2,586,000	2,586,000	2,715,000
Tehsil Muncipal Officer TMA Khadukhel			2,586,000	2,586,000	2,715,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BD4233 Tehsil Muncipal Officer TMA Chagharzai					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,499,000</u>	<u>5,499,000</u>	<u>5,775,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,499,000</u>	<u>5,499,000</u>	<u>5,775,000</u>
A05208 Local Bodies			<u>5,499,000</u>	<u>5,499,000</u>	<u>5,775,000</u>
001 Local Bodies			5,499,000	5,499,000	5,775,000
Tehsil Muncipal Officer TMA Chagharzai			5,499,000	5,499,000	5,775,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BD4234 Tehsil Muncipal Officer TMA Gadezai					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,499,000</u>	<u>5,499,000</u>	<u>5,775,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,499,000</u>	<u>5,499,000</u>	<u>5,775,000</u>
A05208 Local Bodies			<u>5,499,000</u>	<u>5,499,000</u>	<u>5,775,000</u>
001 Local Bodies			5,499,000	5,499,000	5,775,000
Tehsil Muncipal Officer TMA Gadezai			5,499,000	5,499,000	5,775,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BU4451 Tehsil Muncipal Officer TMA Domail					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>14,544,000</u>	<u>14,544,000</u>	<u>15,271,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>14,544,000</u>	<u>14,544,000</u>	<u>15,271,000</u>
A05208 Local Bodies			<u>14,544,000</u>	<u>14,544,000</u>	<u>15,271,000</u>
001 Local Bodies			14,544,000	14,544,000	15,271,000
Tehsil Muncipal Officer TMA Domail			14,544,000	14,544,000	15,271,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BU4463 Tehsil Muncipal Officer TMA Kakki					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,677,000</u>	<u>7,677,000</u>	<u>8,060,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>7,677,000</u>	<u>7,677,000</u>	<u>8,060,000</u>
A05208 Local Bodies			<u>7,677,000</u>	<u>7,677,000</u>	<u>8,060,000</u>
001 Local Bodies			7,677,000	7,677,000	8,060,000
Tehsil Muncipal Officer TMA Kakki			7,677,000	7,677,000	8,060,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BU4464 Tehsil Muncipal Officer TMA Baka Khel					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,674,000</u>	<u>7,674,000</u>	<u>8,059,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>7,674,000</u>	<u>7,674,000</u>	<u>8,059,000</u>
A05208 Local Bodies			<u>7,674,000</u>	<u>7,674,000</u>	<u>8,059,000</u>
001 Local Bodies			7,674,000	7,674,000	8,059,000
Tehsil Muncipal Officer TMA Baka Khel			7,674,000	7,674,000	8,059,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
CL4302 Tehsil Muncipal Officer TMA Darosh					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>8,514,000</u>	<u>8,514,000</u>	<u>8,939,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>8,514,000</u>	<u>8,514,000</u>	<u>8,939,000</u>
A05208 Local Bodies			<u>8,514,000</u>	<u>8,514,000</u>	<u>8,939,000</u>
001 Local Bodies			8,514,000	8,514,000	8,939,000
Tehsil Muncipal Officer TMA Darosh			8,514,000	8,514,000	8,939,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
CU4042 Tehsil Muncipal Officer TMA Mastuj					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,010,000</u>	<u>2,010,000</u>	<u>2,112,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,010,000</u>	<u>2,010,000</u>	<u>2,112,000</u>
A05208 Local Bodies			<u>2,010,000</u>	<u>2,010,000</u>	<u>2,112,000</u>
001 Local Bodies			2,010,000	2,010,000	2,112,000
Tehsil Muncipal Officer TMA Mastuj			2,010,000	2,010,000	2,112,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
CU4043 Tehsil Muncipal Officer TMA Malko					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,015,000</u>	<u>3,015,000</u>	<u>3,167,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,015,000</u>	<u>3,015,000</u>	<u>3,167,000</u>
A05208 Local Bodies			<u>3,015,000</u>	<u>3,015,000</u>	<u>3,167,000</u>
001 Local Bodies			3,015,000	3,015,000	3,167,000
Tehsil Muncipal Officer TMA Malko			3,015,000	3,015,000	3,167,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DA4281 Tehsil Muncipal Officer TMA Adinzai					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,385,000</u>	<u>5,385,000</u>	<u>5,654,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,385,000</u>	<u>5,385,000</u>	<u>5,654,000</u>
A05208 Local Bodies			<u>5,385,000</u>	<u>5,385,000</u>	<u>5,654,000</u>
001 Local Bodies			5,385,000	5,385,000	5,654,000
Tehsil Muncipal Officer TMA Adinzai			5,385,000	5,385,000	5,654,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DA4282 Tehsil Muncipal Officer TMA Lal Qiila					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,366,000</u>	<u>3,366,000</u>	<u>3,535,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,366,000</u>	<u>3,366,000</u>	<u>3,535,000</u>
A05208 Local Bodies			<u>3,366,000</u>	<u>3,366,000</u>	<u>3,535,000</u>
001 Local Bodies			3,366,000	3,366,000	3,535,000
Tehsil Muncipal Officer TMA Lal Qiila			3,366,000	3,366,000	3,535,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DA4314 Tehsil Muncipal Officer TMA Balambat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,038,000</u>	<u>4,038,000</u>	<u>4,241,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,038,000</u>	<u>4,038,000</u>	<u>4,241,000</u>
A05208 Local Bodies			<u>4,038,000</u>	<u>4,038,000</u>	<u>4,241,000</u>
001 Local Bodies			4,038,000	4,038,000	4,241,000
Tehsil Muncipal Officer TMA Balambat			4,038,000	4,038,000	4,241,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DA4315	Tehsil Muncipal Officer TMA Munda				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,366,000</u>	<u>3,366,000</u>	<u>3,535,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>3,366,000</u>	<u>3,366,000</u>	<u>3,535,000</u>
A05208	Local Bodies		<u>3,366,000</u>	<u>3,366,000</u>	<u>3,535,000</u>
001	Local Bodies		3,366,000	3,366,000	3,535,000
Tehsil Muncipal Officer TMA Munda			3,366,000	3,366,000	3,535,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DA4316 Tehsil Muncipal Officer TMA Khall					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,366,000</u>	<u>3,366,000</u>	<u>3,535,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,366,000</u>	<u>3,366,000</u>	<u>3,535,000</u>
A05208 Local Bodies			<u>3,366,000</u>	<u>3,366,000</u>	<u>3,535,000</u>
001 Local Bodies			3,366,000	3,366,000	3,535,000
Tehsil Muncipal Officer TMA Khall			3,366,000	3,366,000	3,535,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DP4210 Tehsil Muncipal Officer TMA Barawal					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,997,000</u>	<u>2,997,000</u>	<u>3,148,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,997,000</u>	<u>2,997,000</u>	<u>3,148,000</u>
A05208 Local Bodies			<u>2,997,000</u>	<u>2,997,000</u>	<u>3,148,000</u>
001 Local Bodies			2,997,000	2,997,000	3,148,000
Tehsil Muncipal Officer TMA Barawal			2,997,000	2,997,000	3,148,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DP4211 Tehsil Muncipal Officer TMA Kalkot					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,997,000</u>	<u>2,997,000</u>	<u>3,148,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,997,000</u>	<u>2,997,000</u>	<u>3,148,000</u>
A05208 Local Bodies			<u>2,997,000</u>	<u>2,997,000</u>	<u>3,148,000</u>
001 Local Bodies			2,997,000	2,997,000	3,148,000
Tehsil Muncipal Officer TMA Kalkot			2,997,000	2,997,000	3,148,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DP4218 Tehsil Muncipal Officer TMA Shringle					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,890,000</u>	<u>1,890,000</u>	<u>1,985,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,890,000</u>	<u>1,890,000</u>	<u>1,985,000</u>
A05208 Local Bodies			<u>1,890,000</u>	<u>1,890,000</u>	<u>1,985,000</u>
001 Local Bodies			1,890,000	1,890,000	1,985,000
Tehsil Muncipal Officer TMA Shringle			1,890,000	1,890,000	1,985,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DP4219	Tehsil Muncipal Officer TMA Larjum				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,890,000</u>	<u>1,890,000</u>	<u>1,985,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,890,000</u>	<u>1,890,000</u>	<u>1,985,000</u>
A05208	Local Bodies		<u>1,890,000</u>	<u>1,890,000</u>	<u>1,985,000</u>
001	Local Bodies		1,890,000	1,890,000	1,985,000
Tehsil Muncipal Officer TMA Larjum			1,890,000	1,890,000	1,985,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
HR4351 Tehsil Muncipal Officer TMA Khanpur					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>24,483,000</u>	<u>24,483,000</u>	<u>25,707,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>24,483,000</u>	<u>24,483,000</u>	<u>25,707,000</u>
A05208 Local Bodies			<u>24,483,000</u>	<u>24,483,000</u>	<u>25,707,000</u>
001 Local Bodies			24,483,000	24,483,000	25,707,000
Tehsil Muncipal Officer TMA Khanpur			24,483,000	24,483,000	25,707,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KD4122 Tehsil Muncipal Officer TMA Kandai					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,238,000</u>	<u>2,238,000</u>	<u>2,349,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,238,000</u>	<u>2,238,000</u>	<u>2,349,000</u>
A05208 Local Bodies			<u>2,238,000</u>	<u>2,238,000</u>	<u>2,349,000</u>
001 Local Bodies			2,238,000	2,238,000	2,349,000
Tehsil Muncipal Officer TMA Kandai			2,238,000	2,238,000	2,349,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KD4163 Tehsil Muncipal Officer TMA Seo					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,499,000</u>	<u>5,499,000</u>	<u>5,775,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,499,000</u>	<u>5,499,000</u>	<u>5,775,000</u>
A05208 Local Bodies			<u>5,499,000</u>	<u>5,499,000</u>	<u>5,775,000</u>
001 Local Bodies			5,499,000	5,499,000	5,775,000
Tehsil Muncipal Officer TMA Seo			5,499,000	5,499,000	5,775,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
KD4176	Tehsil Muncipal Officer TMA Harban Basha				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,001,000</u>	<u>5,001,000</u>	<u>5,250,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,001,000</u>	<u>5,001,000</u>	<u>5,250,000</u>
A05208	Local Bodies		<u>5,001,000</u>	<u>5,001,000</u>	<u>5,250,000</u>
001	Local Bodies		5,001,000	5,001,000	5,250,000
Tehsil Muncipal Officer TMA Harban Basha			5,001,000	5,001,000	5,250,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KO4036 Tehsil Muncipal Officer TMA Bandkan/Ranulia					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,001,000</u>	<u>5,001,000</u>	<u>5,250,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,001,000</u>	<u>5,001,000</u>	<u>5,250,000</u>
A05208 Local Bodies			<u>5,001,000</u>	<u>5,001,000</u>	<u>5,250,000</u>
001 Local Bodies			5,001,000	5,001,000	5,250,000
Tehsil Muncipal Officer TMA Bandkan/Ranulia			5,001,000	5,001,000	5,250,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KT4435 Tehsil Muncipal Officer TMA Gubmat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>23,556,000</u>	<u>23,556,000</u>	<u>24,735,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>23,556,000</u>	<u>23,556,000</u>	<u>24,735,000</u>
A05208 Local Bodies			<u>23,556,000</u>	<u>23,556,000</u>	<u>24,735,000</u>
001 Local Bodies			23,556,000	23,556,000	24,735,000
Tehsil Muncipal Officer TMA Gubmat			23,556,000	23,556,000	24,735,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KT4498 Tehsil Muncipal Officer TMA Kohat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>94,224,000</u>	<u>94,224,000</u>	<u>98,936,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>94,224,000</u>	<u>94,224,000</u>	<u>98,936,000</u>
A05208 Local Bodies			<u>94,224,000</u>	<u>94,224,000</u>	<u>98,936,000</u>
001 Local Bodies			94,224,000	94,224,000	98,936,000
Tehsil Muncipal Officer TMA Kohat			94,224,000	94,224,000	98,936,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
KT4499	Tehsil Muncipal Officer TMA Lachi				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>11,517,000</u>	<u>11,517,000</u>	<u>12,093,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>11,517,000</u>	<u>11,517,000</u>	<u>12,093,000</u>
A05208	Local Bodies		<u>11,517,000</u>	<u>11,517,000</u>	<u>12,093,000</u>
001	Local Bodies		11,517,000	11,517,000	12,093,000
Tehsil Muncipal Officer TMA Lachi			11,517,000	11,517,000	12,093,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
LK4254 Tehsil Muncipal Officer TMA Ghazni Khel					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,499,000</u>	<u>5,499,000</u>	<u>5,775,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,499,000</u>	<u>5,499,000</u>	<u>5,775,000</u>
A05208 Local Bodies			<u>5,499,000</u>	<u>5,499,000</u>	<u>5,775,000</u>
001 Local Bodies			5,499,000	5,499,000	5,775,000
Tehsil Muncipal Officer TMA Ghazni Khel			5,499,000	5,499,000	5,775,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MA4363 Tehsil Muncipal Officer TMA Baffa Pakhal					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>23,499,000</u>	<u>23,499,000</u>	<u>24,673,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>23,499,000</u>	<u>23,499,000</u>	<u>24,673,000</u>
A05208 Local Bodies			<u>23,499,000</u>	<u>23,499,000</u>	<u>24,673,000</u>
001 Local Bodies			23,499,000	23,499,000	24,673,000
Tehsil Muncipal Officer TMA Baffa Pakhal			23,499,000	23,499,000	24,673,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MA4364 Tehsil Muncipal Officer TMA Darband					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,116,000</u>	<u>1,116,000</u>	<u>1,171,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,116,000</u>	<u>1,116,000</u>	<u>1,171,000</u>
A05208 Local Bodies			<u>1,116,000</u>	<u>1,116,000</u>	<u>1,171,000</u>
001 Local Bodies			1,116,000	1,116,000	1,171,000
Tehsil Muncipal Officer TMA Darband			1,116,000	1,116,000	1,171,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MD4291 Tehsil Muncipal Officer TMA Thana Baizi					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,841,000</u>	<u>5,841,000</u>	<u>6,133,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,841,000</u>	<u>5,841,000</u>	<u>6,133,000</u>
A05208 Local Bodies			<u>5,841,000</u>	<u>5,841,000</u>	<u>6,133,000</u>
001 Local Bodies			5,841,000	5,841,000	6,133,000
Tehsil Muncipal Officer TMA Thana Baizi			5,841,000	5,841,000	6,133,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MR4405 Tehsil Muncipal Officer TMA Gari Kapura					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,001,000</u>	<u>5,001,000</u>	<u>5,250,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,001,000</u>	<u>5,001,000</u>	<u>5,250,000</u>
A05208 Local Bodies			<u>5,001,000</u>	<u>5,001,000</u>	<u>5,250,000</u>
001 Local Bodies			5,001,000	5,001,000	5,250,000
Tehsil Muncipal Officer TMA Gari Kapura			5,001,000	5,001,000	5,250,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MR4729 Tehsil Muncipal Officer TMA Katlang					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>20,583,000</u>	<u>20,583,000</u>	<u>21,611,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>20,583,000</u>	<u>20,583,000</u>	<u>21,611,000</u>
A05208 Local Bodies			<u>20,583,000</u>	<u>20,583,000</u>	<u>21,611,000</u>
001 Local Bodies			20,583,000	20,583,000	21,611,000
Tehsil Muncipal Officer TMA Katlang			20,583,000	20,583,000	21,611,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
MR4741	Tehsil Muncipal Officer TMA Rustam				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>29,850,000</u>	<u>29,850,000</u>	<u>31,343,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>29,850,000</u>	<u>29,850,000</u>	<u>31,343,000</u>
A05208	Local Bodies		<u>29,850,000</u>	<u>29,850,000</u>	<u>31,343,000</u>
001	Local Bodies		29,850,000	29,850,000	31,343,000
Tehsil Muncipal Officer TMA Rustam			29,850,000	29,850,000	31,343,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
NR4293 Tehsil Muncipal Officer TMA Pabbi					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>44,001,000</u>	<u>44,001,000</u>	<u>46,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>44,001,000</u>	<u>44,001,000</u>	<u>46,200,000</u>
A05208 Local Bodies			<u>44,001,000</u>	<u>44,001,000</u>	<u>46,200,000</u>
001 Local Bodies			44,001,000	44,001,000	46,200,000
Tehsil Muncipal Officer TMA Pabbi			44,001,000	44,001,000	46,200,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
NR4300 Tehsil Muncipal Officer TMA Jehangira					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>35,856,000</u>	<u>35,856,000</u>	<u>37,648,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>35,856,000</u>	<u>35,856,000</u>	<u>37,648,000</u>
A05208 Local Bodies			<u>35,856,000</u>	<u>35,856,000</u>	<u>37,648,000</u>
001 Local Bodies			35,856,000	35,856,000	37,648,000
Tehsil Muncipal Officer TMA Jehangira			35,856,000	35,856,000	37,648,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
PA4007	Tehsil Muncipal Officer TMA Battaira Kolai				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,001,000</u>	<u>5,001,000</u>	<u>5,250,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,001,000</u>	<u>5,001,000</u>	<u>5,250,000</u>
A05208	Local Bodies		<u>5,001,000</u>	<u>5,001,000</u>	<u>5,250,000</u>
001	Local Bodies		5,001,000	5,001,000	5,250,000
Tehsil Muncipal Officer TMA Battaira Kolai			5,001,000	5,001,000	5,250,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
PR4968	Lump Sum Allocation				
A03	TOTAL OPERATING EXPENSES		<u>2,000,001,000</u>	<u>2,000,001,000</u>	<u>3,000,000,000</u>
A039	TOTAL GENERAL		<u>2,000,001,000</u>	<u>2,000,001,000</u>	<u>3,000,000,000</u>
A03970	Others		<u>2,000,001,000</u>	<u>2,000,001,000</u>	<u>3,000,000,000</u>
037	L.S. at the disposal of F.D.		2,000,001,000	2,000,001,000	3,000,000,000
Lump Sum Allocation			2,000,001,000	2,000,001,000	3,000,000,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
PR5847 Remuneration of Elected officials of Tehsil Councils					
A03 TOTAL OPERATING EXPENSES			<u>999,999,000</u>	<u>999,999,000</u>	<u>2,000,000,000</u>
A039 TOTAL GENERAL			<u>999,999,000</u>	<u>999,999,000</u>	<u>2,000,000,000</u>
A03970 Others			<u>999,999,000</u>	<u>999,999,000</u>	<u>2,000,000,000</u>
037 L.S. at the disposal of F.D.			999,999,000	999,999,000	2,000,000,000
Remuneration of Elected officials of Tehsil Councils			999,999,000	999,999,000	2,000,000,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
PR8748 Tehsil Muncipal Officer TMA Chamkani					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>83,001,000</u>	<u>83,001,000</u>	<u>87,150,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>83,001,000</u>	<u>83,001,000</u>	<u>87,150,000</u>
A05208 Local Bodies			<u>83,001,000</u>	<u>83,001,000</u>	<u>87,150,000</u>
001 Local Bodies			83,001,000	83,001,000	87,150,000
Tehsil Muncipal Officer TMA Chamkani			83,001,000	83,001,000	87,150,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
PR8749 Tehsil Muncipal Officer TMA Shah Alam					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>72,744,000</u>	<u>72,744,000</u>	<u>76,380,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>72,744,000</u>	<u>72,744,000</u>	<u>76,380,000</u>
A05208 Local Bodies			<u>72,744,000</u>	<u>72,744,000</u>	<u>76,380,000</u>
001 Local Bodies			72,744,000	72,744,000	76,380,000
Tehsil Muncipal Officer TMA Shah Alam			72,744,000	72,744,000	76,380,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
PR8750 Tehsil Muncipal Officer TMA Badahber					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>71,001,000</u>	<u>71,001,000</u>	<u>74,550,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>71,001,000</u>	<u>71,001,000</u>	<u>74,550,000</u>
A05208 Local Bodies			<u>71,001,000</u>	<u>71,001,000</u>	<u>74,550,000</u>
001 Local Bodies			71,001,000	71,001,000	74,550,000
Tehsil Muncipal Officer TMA Badahber			71,001,000	71,001,000	74,550,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
PR8751 Tehsil Muncipal Officer TMA Pishtakhara					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>80,193,000</u>	<u>80,193,000</u>	<u>84,202,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>80,193,000</u>	<u>80,193,000</u>	<u>84,202,000</u>
A05208 Local Bodies			<u>80,193,000</u>	<u>80,193,000</u>	<u>84,202,000</u>
001 Local Bodies			80,193,000	80,193,000	84,202,000
Tehsil Muncipal Officer TMA Pishtakhara			80,193,000	80,193,000	84,202,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
PR8752 Tehsil Muncipal Officer TMA Mathra					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>70,770,000</u>	<u>70,770,000</u>	<u>74,309,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>70,770,000</u>	<u>70,770,000</u>	<u>74,309,000</u>
A05208 Local Bodies			<u>70,770,000</u>	<u>70,770,000</u>	<u>74,309,000</u>
001 Local Bodies			70,770,000	70,770,000	74,309,000
Tehsil Muncipal Officer TMA Mathra			70,770,000	70,770,000	74,309,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
PR8758	Tehsil Muncipal Officer TMA Peshawar City				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>315,999,000</u>	<u>315,999,000</u>	<u>331,800,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>315,999,000</u>	<u>315,999,000</u>	<u>331,800,000</u>
A05208	Local Bodies		<u>315,999,000</u>	<u>315,999,000</u>	<u>331,800,000</u>
001	Local Bodies		315,999,000	315,999,000	331,800,000
Tehsil Muncipal Officer TMA Peshawar City			315,999,000	315,999,000	331,800,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
SH4201	Tehsil Muncipal Officer TMA Bisham				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,794,000</u>	<u>1,794,000</u>	<u>1,885,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,794,000</u>	<u>1,794,000</u>	<u>1,885,000</u>
A05208	Local Bodies		<u>1,794,000</u>	<u>1,794,000</u>	<u>1,885,000</u>
001	Local Bodies		1,794,000	1,794,000	1,885,000
Tehsil Muncipal Officer TMA Bisham			1,794,000	1,794,000	1,885,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SH4224 Tehsil Muncipal Officer TMA Martung					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,499,000</u>	<u>5,499,000</u>	<u>5,775,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,499,000</u>	<u>5,499,000</u>	<u>5,775,000</u>
A05208 Local Bodies			<u>5,499,000</u>	<u>5,499,000</u>	<u>5,775,000</u>
001 Local Bodies			5,499,000	5,499,000	5,775,000
Tehsil Muncipal Officer TMA Martung			5,499,000	5,499,000	5,775,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SU4299 Tehsil Muncipal Officer TMA Razzar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>25,500,000</u>	<u>25,500,000</u>	<u>26,774,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>25,500,000</u>	<u>25,500,000</u>	<u>26,774,000</u>
A05208 Local Bodies			<u>25,500,000</u>	<u>25,500,000</u>	<u>26,774,000</u>
001 Local Bodies			25,500,000	25,500,000	26,774,000
Tehsil Muncipal Officer TMA Razzar			25,500,000	25,500,000	26,774,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SU4317 Tehsil Muncipal Officer TMA Topi					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>14,022,000</u>	<u>14,022,000</u>	<u>14,723,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>14,022,000</u>	<u>14,022,000</u>	<u>14,723,000</u>
A05208 Local Bodies			<u>14,022,000</u>	<u>14,022,000</u>	<u>14,723,000</u>
001 Local Bodies			14,022,000	14,022,000	14,723,000
Tehsil Muncipal Officer TMA Topi			14,022,000	14,022,000	14,723,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SU4328 Tehsil Muncipal Officer TMA Lahore					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>14,022,000</u>	<u>14,022,000</u>	<u>14,723,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>14,022,000</u>	<u>14,022,000</u>	<u>14,723,000</u>
A05208 Local Bodies			<u>14,022,000</u>	<u>14,022,000</u>	<u>14,723,000</u>
001 Local Bodies			14,022,000	14,022,000	14,723,000
Tehsil Muncipal Officer TMA Lahore			14,022,000	14,022,000	14,723,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SW4497 Tehsil Muncipal Officer TMA Bari Kot					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,487,000</u>	<u>2,487,000</u>	<u>2,611,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,487,000</u>	<u>2,487,000</u>	<u>2,611,000</u>
A05208 Local Bodies			<u>2,487,000</u>	<u>2,487,000</u>	<u>2,611,000</u>
001 Local Bodies			2,487,000	2,487,000	2,611,000
Tehsil Muncipal Officer TMA Bari Kot			2,487,000	2,487,000	2,611,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SW4498 Tehsil Muncipal Officer TMA Kabbal					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,487,000</u>	<u>2,487,000</u>	<u>2,611,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,487,000</u>	<u>2,487,000</u>	<u>2,611,000</u>
A05208 Local Bodies			<u>2,487,000</u>	<u>2,487,000</u>	<u>2,611,000</u>
001 Local Bodies			2,487,000	2,487,000	2,611,000
Tehsil Muncipal Officer TMA Kabbal			2,487,000	2,487,000	2,611,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SW4499 Tehsil Muncipal Officer TMA Charbagh					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,487,000</u>	<u>2,487,000</u>	<u>2,611,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,487,000</u>	<u>2,487,000</u>	<u>2,611,000</u>
A05208 Local Bodies			<u>2,487,000</u>	<u>2,487,000</u>	<u>2,611,000</u>
001 Local Bodies			2,487,000	2,487,000	2,611,000
Tehsil Muncipal Officer TMA Charbagh			2,487,000	2,487,000	2,611,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SW4500 Tehsil Muncipal Officer TMA Khawazakhala					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,487,000</u>	<u>2,487,000</u>	<u>2,611,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,487,000</u>	<u>2,487,000</u>	<u>2,611,000</u>
A05208 Local Bodies			<u>2,487,000</u>	<u>2,487,000</u>	<u>2,611,000</u>
001 Local Bodies			2,487,000	2,487,000	2,611,000
Tehsil Muncipal Officer TMA Khawazakhala			2,487,000	2,487,000	2,611,000

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014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SW4501 Tehsil Muncipal Officer TMA Bahrian					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,487,000</u>	<u>2,487,000</u>	<u>2,611,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,487,000</u>	<u>2,487,000</u>	<u>2,611,000</u>
A05208 Local Bodies			<u>2,487,000</u>	<u>2,487,000</u>	<u>2,611,000</u>
001 Local Bodies			2,487,000	2,487,000	2,611,000
Tehsil Muncipal Officer TMA Bahrian			2,487,000	2,487,000	2,611,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SW4509 Tehsil Muncipal Officer TMA Babuzai					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>144,159,000</u>	<u>144,159,000</u>	<u>151,366,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>144,159,000</u>	<u>144,159,000</u>	<u>151,366,000</u>
A05208 Local Bodies			<u>144,159,000</u>	<u>144,159,000</u>	<u>151,366,000</u>
001 Local Bodies			144,159,000	144,159,000	151,366,000
Tehsil Muncipal Officer TMA Babuzai			144,159,000	144,159,000	151,366,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
TG4033 Tehsil Muncipal Officer TMA Judbah					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,403,000</u>	<u>2,403,000</u>	<u>2,524,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,403,000</u>	<u>2,403,000</u>	<u>2,524,000</u>
A05208 Local Bodies			<u>2,403,000</u>	<u>2,403,000</u>	<u>2,524,000</u>
001 Local Bodies			2,403,000	2,403,000	2,524,000
Tehsil Muncipal Officer TMA Judbah			2,403,000	2,403,000	2,524,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
TG4034 Tehsil Muncipal Officer TMA Hassan Zai					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,103,000</u>	<u>2,103,000</u>	<u>2,207,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,103,000</u>	<u>2,103,000</u>	<u>2,207,000</u>
A05208 Local Bodies			<u>2,103,000</u>	<u>2,103,000</u>	<u>2,207,000</u>
001 Local Bodies			2,103,000	2,103,000	2,207,000
Tehsil Muncipal Officer TMA Hassan Zai			2,103,000	2,103,000	2,207,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
TG4072 Tehsil Muncipal Officer TMA Dour Mera					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,001,000</u>	<u>2,001,000</u>	<u>2,100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,001,000</u>	<u>2,001,000</u>	<u>2,100,000</u>
A05208 Local Bodies			<u>2,001,000</u>	<u>2,001,000</u>	<u>2,100,000</u>
001 Local Bodies			2,001,000	2,001,000	2,100,000
Tehsil Muncipal Officer TMA Dour Mera			2,001,000	2,001,000	2,100,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
CL4046 Tehsil Muncipal Officer TMA Chitral					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>15,324,000</u>	<u>15,324,000</u>	<u>16,091,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>15,324,000</u>	<u>15,324,000</u>	<u>16,091,000</u>
A05208 Local Bodies			<u>15,324,000</u>	<u>15,324,000</u>	<u>16,091,000</u>
001 Local Bodies			15,324,000	15,324,000	16,091,000
Tehsil Muncipal Officer TMA Chitral			15,324,000	15,324,000	16,091,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DA4223	Tehsil Muncipal Officer TMA Timergarha				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>4,041,000</u>	<u>4,041,000</u>	<u>4,242,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>4,041,000</u>	<u>4,041,000</u>	<u>4,242,000</u>
A05208	Local Bodies		<u>4,041,000</u>	<u>4,041,000</u>	<u>4,242,000</u>
001	Local Bodies		4,041,000	4,041,000	4,242,000
Tehsil Muncipal Officer TMA Timergarha			4,041,000	4,041,000	4,242,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DA4248 Tehsil Muncipal Officer TMA Summar Bagh					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,041,000</u>	<u>4,041,000</u>	<u>4,242,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,041,000</u>	<u>4,041,000</u>	<u>4,242,000</u>
A05208 Local Bodies			<u>4,041,000</u>	<u>4,041,000</u>	<u>4,242,000</u>
001 Local Bodies			4,041,000	4,041,000	4,242,000
Tehsil Muncipal Officer TMA Summar Bagh			4,041,000	4,041,000	4,242,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DI4266	Tehsil Muncipal Officer TMA D.I.Khan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>120,501,000</u>	<u>120,501,000</u>	<u>126,525,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>120,501,000</u>	<u>120,501,000</u>	<u>126,525,000</u>
A05208	Local Bodies		<u>120,501,000</u>	<u>120,501,000</u>	<u>126,525,000</u>
001	Local Bodies		120,501,000	120,501,000	126,525,000
Tehsil Muncipal Officer TMA D.I.Khan			120,501,000	120,501,000	126,525,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DI4268 Tehsil Muncipal Officer TMA Paharpur					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>40,500,000</u>	<u>40,500,000</u>	<u>42,525,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>40,500,000</u>	<u>40,500,000</u>	<u>42,525,000</u>
A05208 Local Bodies			<u>40,500,000</u>	<u>40,500,000</u>	<u>42,525,000</u>
001 Local Bodies			40,500,000	40,500,000	42,525,000
Tehsil Muncipal Officer TMA Paharpur			40,500,000	40,500,000	42,525,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DI4267 Tehsil Muncipal Officer TMA Kulachi					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>13,209,000</u>	<u>13,209,000</u>	<u>13,868,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>13,209,000</u>	<u>13,209,000</u>	<u>13,868,000</u>
A05208 Local Bodies			<u>13,209,000</u>	<u>13,209,000</u>	<u>13,868,000</u>
001 Local Bodies			13,209,000	13,209,000	13,868,000
Tehsil Muncipal Officer TMA Kulachi			13,209,000	13,209,000	13,868,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DI4327 Tehsil Muncipal Officer TMA Darban					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>12,000,000</u>	<u>12,000,000</u>	<u>12,600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>12,000,000</u>	<u>12,000,000</u>	<u>12,600,000</u>
A05208 Local Bodies			<u>12,000,000</u>	<u>12,000,000</u>	<u>12,600,000</u>
001 Local Bodies			12,000,000	12,000,000	12,600,000
Tehsil Muncipal Officer TMA Darban			12,000,000	12,000,000	12,600,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DI4312	Tehsil Muncipal Officer TMA Paroa				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>9,615,000</u>	<u>9,615,000</u>	<u>10,097,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>9,615,000</u>	<u>9,615,000</u>	<u>10,097,000</u>
A05208	Local Bodies		<u>9,615,000</u>	<u>9,615,000</u>	<u>10,097,000</u>
001	Local Bodies		9,615,000	9,615,000	10,097,000
Tehsil Muncipal Officer TMA Paroa			9,615,000	9,615,000	10,097,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DP4133 Tehsil Muncipal Officer TMA Dir Upper					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,402,000</u>	<u>3,402,000</u>	<u>3,572,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,402,000</u>	<u>3,402,000</u>	<u>3,572,000</u>
A05208 Local Bodies			<u>3,402,000</u>	<u>3,402,000</u>	<u>3,572,000</u>
001 Local Bodies			3,402,000	3,402,000	3,572,000
Tehsil Muncipal Officer TMA Dir Upper			3,402,000	3,402,000	3,572,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DP4134 Tehsil Muncipal Officer TMA Warai					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,391,000</u>	<u>5,391,000</u>	<u>5,662,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,391,000</u>	<u>5,391,000</u>	<u>5,662,000</u>
A05208 Local Bodies			<u>5,391,000</u>	<u>5,391,000</u>	<u>5,662,000</u>
001 Local Bodies			5,391,000	5,391,000	5,662,000
Tehsil Muncipal Officer TMA Warai			5,391,000	5,391,000	5,662,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
HG4019 Tehsil Muncipal Officer TMA Hangu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>34,152,000</u>	<u>34,152,000</u>	<u>35,860,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>34,152,000</u>	<u>34,152,000</u>	<u>35,860,000</u>
A05208 Local Bodies			<u>34,152,000</u>	<u>34,152,000</u>	<u>35,860,000</u>
001 Local Bodies			34,152,000	34,152,000	35,860,000
Tehsil Muncipal Officer TMA Hangu			34,152,000	34,152,000	35,860,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
HG4128 Tehsil Muncipal Officer TMA Thall					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>32,910,000</u>	<u>32,910,000</u>	<u>34,556,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>32,910,000</u>	<u>32,910,000</u>	<u>34,556,000</u>
A05208 Local Bodies			<u>32,910,000</u>	<u>32,910,000</u>	<u>34,556,000</u>
001 Local Bodies			32,910,000	32,910,000	34,556,000
Tehsil Muncipal Officer TMA Thall			32,910,000	32,910,000	34,556,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
HR4042 Tehsil Muncipal Officer TMA Haripur					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>76,167,000</u>	<u>76,167,000</u>	<u>79,975,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>76,167,000</u>	<u>76,167,000</u>	<u>79,975,000</u>
A05208 Local Bodies			<u>76,167,000</u>	<u>76,167,000</u>	<u>79,975,000</u>
001 Local Bodies			76,167,000	76,167,000	79,975,000
Tehsil Muncipal Officer TMA Haripur			76,167,000	76,167,000	79,975,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
HR4041 Tehsil Muncipal Officer TMA Ghazi					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>20,499,000</u>	<u>20,499,000</u>	<u>21,525,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>20,499,000</u>	<u>20,499,000</u>	<u>21,525,000</u>
A05208 Local Bodies			<u>20,499,000</u>	<u>20,499,000</u>	<u>21,525,000</u>
001 Local Bodies			20,499,000	20,499,000	21,525,000
Tehsil Muncipal Officer TMA Ghazi			20,499,000	20,499,000	21,525,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
PA4006 Tehsil Muncipal Officer TMA Palas					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,025,000</u>	<u>5,025,000</u>	<u>5,276,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,025,000</u>	<u>5,025,000</u>	<u>5,276,000</u>
A05208 Local Bodies			<u>5,025,000</u>	<u>5,025,000</u>	<u>5,276,000</u>
001 Local Bodies			5,025,000	5,025,000	5,276,000
Tehsil Muncipal Officer TMA Palas			5,025,000	5,025,000	5,276,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KO4034 Tehsil Muncipal Officer TMA Pattan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,867,000</u>	<u>3,867,000</u>	<u>4,061,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,867,000</u>	<u>3,867,000</u>	<u>4,061,000</u>
A05208 Local Bodies			<u>3,867,000</u>	<u>3,867,000</u>	<u>4,061,000</u>
001 Local Bodies			3,867,000	3,867,000	4,061,000
Tehsil Muncipal Officer TMA Pattan			3,867,000	3,867,000	4,061,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KD4045 Tehsil Muncipal Officer TMA Dassu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,254,000</u>	<u>4,254,000</u>	<u>4,466,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,254,000</u>	<u>4,254,000</u>	<u>4,466,000</u>
A05208 Local Bodies			<u>4,254,000</u>	<u>4,254,000</u>	<u>4,466,000</u>
001 Local Bodies			4,254,000	4,254,000	4,466,000
Tehsil Muncipal Officer TMA Dassu			4,254,000	4,254,000	4,466,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KK4202 Tehsil Muncipal Officer TMA Karak					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>13,530,000</u>	<u>13,530,000</u>	<u>14,205,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>13,530,000</u>	<u>13,530,000</u>	<u>14,205,000</u>
A05208 Local Bodies			<u>13,530,000</u>	<u>13,530,000</u>	<u>14,205,000</u>
001 Local Bodies			13,530,000	13,530,000	14,205,000
Tehsil Muncipal Officer TMA Karak			13,530,000	13,530,000	14,205,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KK4203 Tehsil Muncipal Officer TMA Takhte Nasrati					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,868,000</u>	<u>5,868,000</u>	<u>6,160,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,868,000</u>	<u>5,868,000</u>	<u>6,160,000</u>
A05208 Local Bodies			<u>5,868,000</u>	<u>5,868,000</u>	<u>6,160,000</u>
001 Local Bodies			5,868,000	5,868,000	6,160,000
Tehsil Muncipal Officer TMA Takhte Nasrati			5,868,000	5,868,000	6,160,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
KK4204	Tehsil Muncipal Officer TMA Banda Daud Shah				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>4,191,000</u>	<u>4,191,000</u>	<u>4,400,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>4,191,000</u>	<u>4,191,000</u>	<u>4,400,000</u>
A05208	Local Bodies		<u>4,191,000</u>	<u>4,191,000</u>	<u>4,400,000</u>
001	Local Bodies		4,191,000	4,191,000	4,400,000
Tehsil Muncipal Officer TMA Banda Daud Shah			4,191,000	4,191,000	4,400,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
LK4125 Tehsil Muncipal Officer TMA Lakki Marwat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>14,610,000</u>	<u>14,610,000</u>	<u>15,341,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>14,610,000</u>	<u>14,610,000</u>	<u>15,341,000</u>
A05208 Local Bodies			<u>14,610,000</u>	<u>14,610,000</u>	<u>15,341,000</u>
001 Local Bodies			14,610,000	14,610,000	15,341,000
Tehsil Muncipal Officer TMA Lakki Marwat			14,610,000	14,610,000	15,341,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
LK4126	Tehsil Muncipal Officer TMA Sarai Naurang				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>20,361,000</u>	<u>20,361,000</u>	<u>21,378,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>20,361,000</u>	<u>20,361,000</u>	<u>21,378,000</u>
A05208	Local Bodies		<u>20,361,000</u>	<u>20,361,000</u>	<u>21,378,000</u>
001	Local Bodies		20,361,000	20,361,000	21,378,000
Tehsil Muncipal Officer TMA Sarai Naurang			20,361,000	20,361,000	21,378,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MA4227 Tehsil Muncipal Officer TMA Mansehra					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>32,913,000</u>	<u>32,913,000</u>	<u>34,560,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>32,913,000</u>	<u>32,913,000</u>	<u>34,560,000</u>
A05208 Local Bodies			<u>32,913,000</u>	<u>32,913,000</u>	<u>34,560,000</u>
001 Local Bodies			32,913,000	32,913,000	34,560,000
Tehsil Muncipal Officer TMA Mansehra			32,913,000	32,913,000	34,560,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MA4230 Tehsil Muncipal Officer TMA Balakot					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,958,000</u>	<u>5,958,000</u>	<u>6,255,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,958,000</u>	<u>5,958,000</u>	<u>6,255,000</u>
A05208 Local Bodies			<u>5,958,000</u>	<u>5,958,000</u>	<u>6,255,000</u>
001 Local Bodies			5,958,000	5,958,000	6,255,000
Tehsil Muncipal Officer TMA Balakot			5,958,000	5,958,000	6,255,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MA4231 Tehsil Muncipal Officer TMA Oghi					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,976,000</u>	<u>2,976,000</u>	<u>3,125,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,976,000</u>	<u>2,976,000</u>	<u>3,125,000</u>
A05208 Local Bodies			<u>2,976,000</u>	<u>2,976,000</u>	<u>3,125,000</u>
001 Local Bodies			2,976,000	2,976,000	3,125,000
Tehsil Muncipal Officer TMA Oghi			2,976,000	2,976,000	3,125,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MD4185 Tehsil Muncipal Officer TMA Dargai					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,028,000</u>	<u>5,028,000</u>	<u>5,280,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,028,000</u>	<u>5,028,000</u>	<u>5,280,000</u>
A05208 Local Bodies			<u>5,028,000</u>	<u>5,028,000</u>	<u>5,280,000</u>
001 Local Bodies			5,028,000	5,028,000	5,280,000
Tehsil Muncipal Officer TMA Dargai			5,028,000	5,028,000	5,280,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MD4184 Tehsil Muncipal Officer TMA Batkhela					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,707,000</u>	<u>10,707,000</u>	<u>11,241,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>10,707,000</u>	<u>10,707,000</u>	<u>11,241,000</u>
A05208 Local Bodies			<u>10,707,000</u>	<u>10,707,000</u>	<u>11,241,000</u>
001 Local Bodies			10,707,000	10,707,000	11,241,000
Tehsil Muncipal Officer TMA Batkhela			10,707,000	10,707,000	11,241,000

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GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
MR4272	Tehsil Muncipal Officer TMA Mardan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>140,781,000</u>	<u>140,781,000</u>	<u>147,819,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>140,781,000</u>	<u>140,781,000</u>	<u>147,819,000</u>
A05208	Local Bodies		<u>140,781,000</u>	<u>140,781,000</u>	<u>147,819,000</u>
001	Local Bodies		140,781,000	140,781,000	147,819,000
Tehsil Muncipal Officer TMA Mardan			140,781,000	140,781,000	147,819,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
MR4273	Tehsil Muncipal Officer TMA Takhtbai				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>23,964,000</u>	<u>23,964,000</u>	<u>25,163,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>23,964,000</u>	<u>23,964,000</u>	<u>25,163,000</u>
A05208	Local Bodies		<u>23,964,000</u>	<u>23,964,000</u>	<u>25,163,000</u>
001	Local Bodies		23,964,000	23,964,000	25,163,000
Tehsil Muncipal Officer TMA Takhtbai			23,964,000	23,964,000	25,163,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
NR4176 Tehsil Muncipal Officer TMA Nowshera					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>59,760,000</u>	<u>59,760,000</u>	<u>62,748,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>59,760,000</u>	<u>59,760,000</u>	<u>62,748,000</u>
A05208 Local Bodies			<u>59,760,000</u>	<u>59,760,000</u>	<u>62,748,000</u>
001 Local Bodies			59,760,000	59,760,000	62,748,000
Tehsil Muncipal Officer TMA Nowshera			59,760,000	59,760,000	62,748,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
PR4840	Additional Grant for financially weak / Newly Created TMAs at the Disposal of FD				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>999,999,000</u>	<u>999,999,000</u>	<u>1,000,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>999,999,000</u>	<u>999,999,000</u>	<u>1,000,000,000</u>
A05208	Local Bodies		<u>999,999,000</u>	<u>999,999,000</u>	<u>1,000,000,000</u>
001	Local Bodies		999,999,000	999,999,000	1,000,000,000
Additional Grant for financially weak / Newly Created TMAs at the Disposal of FD			999,999,000	999,999,000	1,000,000,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SH4107 Tehsil Muncipal Officer TMA Alpuri					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,588,000</u>	<u>3,588,000</u>	<u>3,767,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,588,000</u>	<u>3,588,000</u>	<u>3,767,000</u>
A05208 Local Bodies			<u>3,588,000</u>	<u>3,588,000</u>	<u>3,767,000</u>
001 Local Bodies			3,588,000	3,588,000	3,767,000
Tehsil Muncipal Officer TMA Alpuri			3,588,000	3,588,000	3,767,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SH4156 Tehsil Muncipal Officer TMA Puran					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,231,000</u>	<u>3,231,000</u>	<u>3,394,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,231,000</u>	<u>3,231,000</u>	<u>3,394,000</u>
A05208 Local Bodies			<u>3,231,000</u>	<u>3,231,000</u>	<u>3,394,000</u>
001 Local Bodies			3,231,000	3,231,000	3,394,000
Tehsil Muncipal Officer TMA Puran			3,231,000	3,231,000	3,394,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SU4242 Tehsil Muncipal Officer TMA Swabi					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>17,847,000</u>	<u>17,847,000</u>	<u>18,740,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>17,847,000</u>	<u>17,847,000</u>	<u>18,740,000</u>
A05208 Local Bodies			<u>17,847,000</u>	<u>17,847,000</u>	<u>18,740,000</u>
001 Local Bodies			17,847,000	17,847,000	18,740,000
Tehsil Muncipal Officer TMA Swabi			17,847,000	17,847,000	18,740,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SW4417 Tehsil Muncipal Officer TMA Matta					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,013,000</u>	<u>5,013,000</u>	<u>5,265,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,013,000</u>	<u>5,013,000</u>	<u>5,265,000</u>
A05208 Local Bodies			<u>5,013,000</u>	<u>5,013,000</u>	<u>5,265,000</u>
001 Local Bodies			5,013,000	5,013,000	5,265,000
Tehsil Muncipal Officer TMA Matta			5,013,000	5,013,000	5,265,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
TK4092 Tehsil Muncipal Officer TMA Tank					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>50,124,000</u>	<u>50,124,000</u>	<u>52,629,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>50,124,000</u>	<u>50,124,000</u>	<u>52,629,000</u>
A05208 Local Bodies			<u>50,124,000</u>	<u>50,124,000</u>	<u>52,629,000</u>
001 Local Bodies			50,124,000	50,124,000	52,629,000
Tehsil Muncipal Officer TMA Tank			50,124,000	50,124,000	52,629,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BU4552 Tehsil Muncipal Officer TMA Miryan Bannu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>12,099,000</u>	<u>12,099,000</u>	<u>12,705,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>12,099,000</u>	<u>12,099,000</u>	<u>12,705,000</u>
A05208 Local Bodies			<u>12,099,000</u>	<u>12,099,000</u>	<u>12,705,000</u>
001 Local Bodies			12,099,000	12,099,000	12,705,000
Tehsil Muncipal Officer TMA Miryan Bannu			12,099,000	12,099,000	12,705,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SH4128 Tehsil Muncipal Officer TMA Chakaisar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,440,000</u>	<u>1,440,000</u>	<u>1,511,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,440,000</u>	<u>1,440,000</u>	<u>1,511,000</u>
A05208 Local Bodies			<u>1,440,000</u>	<u>1,440,000</u>	<u>1,511,000</u>
001 Local Bodies			1,440,000	1,440,000	1,511,000
Tehsil Muncipal Officer TMA Chakaisar			1,440,000	1,440,000	1,511,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
AD4479 Grant to Tehsil Councils Abbottabad					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>11,031,000</u>	<u>11,031,000</u>	<u>11,031,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>11,031,000</u>	<u>11,031,000</u>	<u>11,031,000</u>
A05208 Local Bodies			<u>11,031,000</u>	<u>11,031,000</u>	<u>11,031,000</u>
001 Local Bodies			11,031,000	11,031,000	11,031,000
Grant to Tehsil Councils Abbottabad			11,031,000	11,031,000	11,031,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
BD4241 Grant to Tehsil Councils Buner					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>12,129,000</u>	<u>12,129,000</u>	<u>12,129,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>12,129,000</u>	<u>12,129,000</u>	<u>12,129,000</u>
A05208 Local Bodies			<u>12,129,000</u>	<u>12,129,000</u>	<u>12,129,000</u>
001 Local Bodies			12,129,000	12,129,000	12,129,000
Grant to Tehsil Councils Buner			12,129,000	12,129,000	12,129,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
BM4200 Grant to Tehsil Councils Battagram					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>6,789,000</u>	<u>6,789,000</u>	<u>6,788,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>6,789,000</u>	<u>6,789,000</u>	<u>6,788,000</u>
A05208 Local Bodies			<u>6,789,000</u>	<u>6,789,000</u>	<u>6,788,000</u>
001 Local Bodies			6,789,000	6,789,000	6,788,000
Grant to Tehsil Councils Battagram			6,789,000	6,789,000	6,788,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
BU4524 Grant to Tehsil Councils Bannu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>16,758,000</u>	<u>16,758,000</u>	<u>16,756,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>16,758,000</u>	<u>16,758,000</u>	<u>16,756,000</u>
A05208 Local Bodies			<u>16,758,000</u>	<u>16,758,000</u>	<u>16,756,000</u>
001 Local Bodies			16,758,000	16,758,000	16,756,000
Grant to Tehsil Councils Bannu			16,758,000	16,758,000	16,756,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
CA4328 Grant to Tehsil Councils Charsadda					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>19,059,000</u>	<u>19,059,000</u>	<u>19,057,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>19,059,000</u>	<u>19,059,000</u>	<u>19,057,000</u>
A05208 Local Bodies			<u>19,059,000</u>	<u>19,059,000</u>	<u>19,057,000</u>
001 Local Bodies			19,059,000	19,059,000	19,057,000
Grant to Tehsil Councils Charsadda			19,059,000	19,059,000	19,057,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
CL4343	Grant to Tehsil Councils Chitral				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10,803,000</u>	<u>10,803,000</u>	<u>10,803,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10,803,000</u>	<u>10,803,000</u>	<u>10,803,000</u>
A05208	Local Bodies		<u>10,803,000</u>	<u>10,803,000</u>	<u>10,803,000</u>
001	Local Bodies		10,803,000	10,803,000	10,803,000
Grant to Tehsil Councils Chitral			10,803,000	10,803,000	10,803,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
CU4002	Grant to Tehsil Councils Chitral Upper				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>7,062,000</u>	<u>7,062,000</u>	<u>7,063,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>7,062,000</u>	<u>7,062,000</u>	<u>7,063,000</u>
A05208	Local Bodies		<u>7,062,000</u>	<u>7,062,000</u>	<u>7,063,000</u>
001	Local Bodies		7,062,000	7,062,000	7,063,000
Grant to Tehsil Councils Chitral Upper			7,062,000	7,062,000	7,063,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
DA4357 Grant to Tehsil Councils Dir Lower					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>15,234,000</u>	<u>15,234,000</u>	<u>15,232,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>15,234,000</u>	<u>15,234,000</u>	<u>15,232,000</u>
A05208 Local Bodies			<u>15,234,000</u>	<u>15,234,000</u>	<u>15,232,000</u>
001 Local Bodies			15,234,000	15,234,000	15,232,000
Grant to Tehsil Councils Dir Lower			15,234,000	15,234,000	15,232,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
DI4464 Grant to Tehsil Councils D.I.Khan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>13,425,000</u>	<u>13,425,000</u>	<u>13,424,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>13,425,000</u>	<u>13,425,000</u>	<u>13,424,000</u>
A05208 Local Bodies			<u>13,425,000</u>	<u>13,425,000</u>	<u>13,424,000</u>
001 Local Bodies			13,425,000	13,425,000	13,424,000
Grant to Tehsil Councils D.I.Khan			13,425,000	13,425,000	13,424,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
DP4244	Grant to Tehsil Councils Dir Upper				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>8,130,000</u>	<u>8,130,000</u>	<u>8,129,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>8,130,000</u>	<u>8,130,000</u>	<u>8,129,000</u>
A05208	Local Bodies		<u>8,130,000</u>	<u>8,130,000</u>	<u>8,129,000</u>
001	Local Bodies		8,130,000	8,130,000	8,129,000
Grant to Tehsil Councils Dir Upper			8,130,000	8,130,000	8,129,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
HG4201 Grant to Tehsil Councils Hangu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,974,000</u>	<u>10,974,000</u>	<u>10,973,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>10,974,000</u>	<u>10,974,000</u>	<u>10,973,000</u>
A05208 Local Bodies			<u>10,974,000</u>	<u>10,974,000</u>	<u>10,973,000</u>
001 Local Bodies			10,974,000	10,974,000	10,973,000
Grant to Tehsil Councils Hangu			10,974,000	10,974,000	10,973,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
HR4377 Grant to Tehsil Councils Haripur					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>54,036,000</u>	<u>54,036,000</u>	<u>54,036,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>54,036,000</u>	<u>54,036,000</u>	<u>54,036,000</u>
A05208 Local Bodies			<u>54,036,000</u>	<u>54,036,000</u>	<u>54,036,000</u>
001 Local Bodies			54,036,000	54,036,000	54,036,000
Grant to Tehsil Councils Haripur			54,036,000	54,036,000	54,036,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
KD4178 Grant to Tehsil Councils Upper Kohistan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,351,000</u>	<u>3,351,000</u>	<u>3,350,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,351,000</u>	<u>3,351,000</u>	<u>3,350,000</u>
A05208 Local Bodies			<u>3,351,000</u>	<u>3,351,000</u>	<u>3,350,000</u>
001 Local Bodies			3,351,000	3,351,000	3,350,000
Grant to Tehsil Councils Upper Kohistan			3,351,000	3,351,000	3,350,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
KK4289 Grant to Tehsil Councils Karak					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>8,928,000</u>	<u>8,928,000</u>	<u>8,928,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>8,928,000</u>	<u>8,928,000</u>	<u>8,928,000</u>
A05208 Local Bodies			<u>8,928,000</u>	<u>8,928,000</u>	<u>8,928,000</u>
001 Local Bodies			8,928,000	8,928,000	8,928,000
Grant to Tehsil Councils Karak			8,928,000	8,928,000	8,928,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
KO4086 Grant to TehsilTehsil Councils Lower Kohistan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,232,000</u>	<u>2,232,000</u>	<u>2,234,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,232,000</u>	<u>2,232,000</u>	<u>2,234,000</u>
A05208 Local Bodies			<u>2,232,000</u>	<u>2,232,000</u>	<u>2,234,000</u>
001 Local Bodies			2,232,000	2,232,000	2,234,000
Grant to TehsilTehsil Councils Lower Kohistan			2,232,000	2,232,000	2,234,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
KT4496 Grant to Tehsil Councils Kohat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>14,340,000</u>	<u>14,340,000</u>	<u>14,341,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>14,340,000</u>	<u>14,340,000</u>	<u>14,341,000</u>
A05208 Local Bodies			<u>14,340,000</u>	<u>14,340,000</u>	<u>14,341,000</u>
001 Local Bodies			14,340,000	14,340,000	14,341,000
Grant to Tehsil Councils Kohat			14,340,000	14,340,000	14,341,000

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GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
LK4266 Grant to Tehsil Councils Lakki Marwat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>9,546,000</u>	<u>9,546,000</u>	<u>9,545,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>9,546,000</u>	<u>9,546,000</u>	<u>9,545,000</u>
A05208 Local Bodies			<u>9,546,000</u>	<u>9,546,000</u>	<u>9,545,000</u>
001 Local Bodies			9,546,000	9,546,000	9,545,000
Grant to Tehsil Councils Lakki Marwat			9,546,000	9,546,000	9,545,000

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GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
MA4403 Grant to Tehsil Councils Mansehra					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>9,645,000</u>	<u>9,645,000</u>	<u>9,647,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>9,645,000</u>	<u>9,645,000</u>	<u>9,647,000</u>
A05208 Local Bodies			<u>9,645,000</u>	<u>9,645,000</u>	<u>9,647,000</u>
001 Local Bodies			9,645,000	9,645,000	9,647,000
Grant to Tehsil Councils Mansehra			9,645,000	9,645,000	9,647,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
MD4306 Grant to Tehsil Councils Malakand					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>13,821,000</u>	<u>13,821,000</u>	<u>13,822,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>13,821,000</u>	<u>13,821,000</u>	<u>13,822,000</u>
A05208 Local Bodies			<u>13,821,000</u>	<u>13,821,000</u>	<u>13,822,000</u>
001 Local Bodies			13,821,000	13,821,000	13,822,000
Grant to Tehsil Councils Malakand			13,821,000	13,821,000	13,822,000

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GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
MR4406 Grant to Tehsil Councils Mardan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>21,615,000</u>	<u>21,615,000</u>	<u>21,615,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>21,615,000</u>	<u>21,615,000</u>	<u>21,615,000</u>
A05208 Local Bodies			<u>21,615,000</u>	<u>21,615,000</u>	<u>21,615,000</u>
001 Local Bodies			21,615,000	21,615,000	21,615,000
Grant to Tehsil Councils Mardan			21,615,000	21,615,000	21,615,000

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GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
NR4333 Grant to Tehsil Councils Nowshera					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>49,833,000</u>	<u>49,833,000</u>	<u>49,833,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>49,833,000</u>	<u>49,833,000</u>	<u>49,833,000</u>
A05208 Local Bodies			<u>49,833,000</u>	<u>49,833,000</u>	<u>49,833,000</u>
001 Local Bodies			49,833,000	49,833,000	49,833,000
Grant to Tehsil Councils Nowshera			49,833,000	49,833,000	49,833,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
PA4054 Grant to TehsilTehsil Councils Kolai Pallas					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,904,000</u>	<u>2,904,000</u>	<u>2,903,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,904,000</u>	<u>2,904,000</u>	<u>2,903,000</u>
A05208 Local Bodies			<u>2,904,000</u>	<u>2,904,000</u>	<u>2,903,000</u>
001 Local Bodies			2,904,000	2,904,000	2,903,000
Grant to TehsilTehsil Councils Kolai Pallas			2,904,000	2,904,000	2,903,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
PR8810 Grant to Tehsil Councils Peshawar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>68,724,000</u>	<u>68,724,000</u>	<u>68,726,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>68,724,000</u>	<u>68,724,000</u>	<u>68,726,000</u>
A05208 Local Bodies			<u>68,724,000</u>	<u>68,724,000</u>	<u>68,726,000</u>
001 Local Bodies			68,724,000	68,724,000	68,726,000
Grant to Tehsil Councils Peshawar			68,724,000	68,724,000	68,726,000

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GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
SH4233	Grant to Tehsil Councils Shangla				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>6,882,000</u>	<u>6,882,000</u>	<u>6,880,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>6,882,000</u>	<u>6,882,000</u>	<u>6,880,000</u>
A05208	Local Bodies		<u>6,882,000</u>	<u>6,882,000</u>	<u>6,880,000</u>
001	Local Bodies		6,882,000	6,882,000	6,880,000
Grant to Tehsil Councils Shangla			6,882,000	6,882,000	6,880,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
SU4364	Grant to Tehsil Councils Swabi				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>30,045,000</u>	<u>30,045,000</u>	<u>30,046,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>30,045,000</u>	<u>30,045,000</u>	<u>30,046,000</u>
A05208	Local Bodies		<u>30,045,000</u>	<u>30,045,000</u>	<u>30,046,000</u>
001	Local Bodies		30,045,000	30,045,000	30,046,000
Grant to Tehsil Councils Swabi			30,045,000	30,045,000	30,046,000

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GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
SW4575 Grant to Tehsil Councils Swat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>21,096,000</u>	<u>21,096,000</u>	<u>21,095,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>21,096,000</u>	<u>21,096,000</u>	<u>21,095,000</u>
A05208 Local Bodies			<u>21,096,000</u>	<u>21,096,000</u>	<u>21,095,000</u>
001 Local Bodies			21,096,000	21,096,000	21,095,000
Grant to Tehsil Councils Swat			21,096,000	21,096,000	21,095,000

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GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
TG4073 Grant to Tehsil Councils Tor Ghar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,611,000</u>	<u>4,611,000</u>	<u>4,612,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,611,000</u>	<u>4,611,000</u>	<u>4,612,000</u>
A05208 Local Bodies			<u>4,611,000</u>	<u>4,611,000</u>	<u>4,612,000</u>
001 Local Bodies			4,611,000	4,611,000	4,612,000
Grant to Tehsil Councils Tor Ghar			4,611,000	4,611,000	4,612,000

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014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS					
TK4194 Grant to Tehsil Councils Tank					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>8,190,000</u>	<u>8,190,000</u>	<u>8,192,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>8,190,000</u>	<u>8,190,000</u>	<u>8,192,000</u>
A05208 Local Bodies			<u>8,190,000</u>	<u>8,190,000</u>	<u>8,192,000</u>
001 Local Bodies			8,190,000	8,190,000	8,192,000
Grant to Tehsil Councils Tank			8,190,000	8,190,000	8,192,000

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GRANT TO LOCAL COUNCILS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
AD4300	Grant to Contonment Board Abbottabad				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>18,312,000</u>	<u>18,312,000</u>	<u>18,312,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>18,312,000</u>	<u>18,312,000</u>	<u>18,312,000</u>
A05208	Local Bodies		<u>18,312,000</u>	<u>18,312,000</u>	<u>18,312,000</u>
001	Local Bodies		18,312,000	18,312,000	18,312,000
Grant to Contonment Board Abbottabad			18,312,000	18,312,000	18,312,000

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GRANT TO LOCAL COUNCILS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
BU4365	Grant to Cantonment Board Bannu				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>9,261,000</u>	<u>9,261,000</u>	<u>9,262,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>9,261,000</u>	<u>9,261,000</u>	<u>9,262,000</u>
A05208	Local Bodies		<u>9,261,000</u>	<u>9,261,000</u>	<u>9,262,000</u>
001	Local Bodies		9,261,000	9,261,000	9,262,000
Grant to Cantonment Board Bannu			9,261,000	9,261,000	9,262,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
AD4418 Grant to Cantonment Board Murru Galis					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,283,000</u>	<u>2,283,000</u>	<u>2,283,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,283,000</u>	<u>2,283,000</u>	<u>2,283,000</u>
A05208 Local Bodies			<u>2,283,000</u>	<u>2,283,000</u>	<u>2,283,000</u>
001 Local Bodies			2,283,000	2,283,000	2,283,000
Grant to Cantonment Board Murru Galis			2,283,000	2,283,000	2,283,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
AD4419	Grant to Cantonment Board Havellian				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,020,000</u>	<u>1,020,000</u>	<u>1,021,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,020,000</u>	<u>1,020,000</u>	<u>1,021,000</u>
A05208	Local Bodies		<u>1,020,000</u>	<u>1,020,000</u>	<u>1,021,000</u>
001	Local Bodies		1,020,000	1,020,000	1,021,000
Grant to Cantonment Board Havellian			1,020,000	1,020,000	1,021,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
NR4229 Grant to Cantonment Board Nowshera					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>31,293,000</u>	<u>31,293,000</u>	<u>31,294,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>31,293,000</u>	<u>31,293,000</u>	<u>31,294,000</u>
A05208 Local Bodies			<u>31,293,000</u>	<u>31,293,000</u>	<u>31,294,000</u>
001 Local Bodies			31,293,000	31,293,000	31,294,000
Grant to Cantonment Board Nowshera			31,293,000	31,293,000	31,294,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
NR4230	Grant to Cantonment Board Risalpur				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10,941,000</u>	<u>10,941,000</u>	<u>10,942,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10,941,000</u>	<u>10,941,000</u>	<u>10,942,000</u>
A05208	Local Bodies		<u>10,941,000</u>	<u>10,941,000</u>	<u>10,942,000</u>
001	Local Bodies		10,941,000	10,941,000	10,942,000
Grant to Cantonment Board Risalpur			10,941,000	10,941,000	10,942,000

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GRANT TO LOCAL COUNCILS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
DI4304	Grant to Cantonment Board DIKhan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,821,000</u>	<u>1,821,000</u>	<u>1,820,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,821,000</u>	<u>1,821,000</u>	<u>1,820,000</u>
A05208	Local Bodies		<u>1,821,000</u>	<u>1,821,000</u>	<u>1,820,000</u>
001	Local Bodies		1,821,000	1,821,000	1,820,000
Grant to Cantonment Board DIKhan			1,821,000	1,821,000	1,820,000

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GRANT TO LOCAL COUNCILS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
KT4364 Grant to Cantonment Board Kohat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>25,689,000</u>	<u>25,689,000</u>	<u>25,690,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>25,689,000</u>	<u>25,689,000</u>	<u>25,690,000</u>
A05208 Local Bodies			<u>25,689,000</u>	<u>25,689,000</u>	<u>25,690,000</u>
001 Local Bodies			25,689,000	25,689,000	25,690,000
Grant to Cantonment Board Kohat			25,689,000	25,689,000	25,690,000

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GRANT TO LOCAL COUNCILS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
MR4363 Grant to Cantonment Board Mardan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>13,779,000</u>	<u>13,779,000</u>	<u>13,780,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>13,779,000</u>	<u>13,779,000</u>	<u>13,780,000</u>
A05208 Local Bodies			<u>13,779,000</u>	<u>13,779,000</u>	<u>13,780,000</u>
001 Local Bodies			13,779,000	13,779,000	13,780,000
Grant to Cantonment Board Mardan			13,779,000	13,779,000	13,780,000

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GRANT TO LOCAL COUNCILS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
PR4790	Grant to Cantonment Board Peshawar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>97,407,000</u>	<u>97,407,000</u>	<u>97,406,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>97,407,000</u>	<u>97,407,000</u>	<u>97,406,000</u>
A05208	Local Bodies		<u>97,407,000</u>	<u>97,407,000</u>	<u>97,406,000</u>
001	Local Bodies		97,407,000	97,407,000	97,406,000
Grant to Cantonment Board Peshawar			97,407,000	97,407,000	97,406,000

**NC21051 (041)
HOUSING DEPARTMENT
BUDGET ESTIMATES 2024-2025**

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	49	196,793,000	196,793,000	84,722,000	113,398,000	198,120,000
TOTAL	49	196,793,000	196,793,000	84,722,000	113,398,000	198,120,000

**NC21051 (041)
HOUSING DEPARTMENT**

	Rs
Charged:	0
Voted:	198,120,000
Total:	198,120,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
061101 ADMINISTRATION	196,793,000	196,793,000	198,120,000
TOTAL	196,793,000	196,793,000	198,120,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR4606	Housing Department	190,793,000	190,793,000	189,924,000
PR4846	Lump Sum Allocation	6,000,000	6,000,000	8,196,000
TOTAL		196,793,000	196,793,000	198,120,000

NC21051 (041)
HOUSING DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>75,159,000</u>	<u>75,159,000</u>	<u>84,722,000</u>
A011	PAY	<u>28,674,000</u>	<u>28,674,000</u>	<u>31,543,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>15,778,000</u>	<u>15,778,000</u>	<u>17,356,000</u>
A01101	Basic Pay Of Officer	15,672,000	15,672,000	17,239,000
A01102	Personal pay	50,000	50,000	55,000
A01103	Special Pay	47,000	47,000	52,000
A01105	Qualification Pay	9,000	9,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>12,896,000</u>	<u>12,896,000</u>	<u>14,187,000</u>
A01151	Basic Pay Other Staff	12,888,000	12,888,000	14,178,000
A01152	Personal pay	8,000	8,000	9,000
A012	ALLOWANCES	<u>46,485,000</u>	<u>46,485,000</u>	<u>53,179,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>45,188,000</u>	<u>45,188,000</u>	<u>51,871,000</u>
A01201	Senior Post Allowance	16,000	16,000	18,000
A01202	House Rent Allowance	3,086,000	3,086,000	3,395,000
A01203	Conveyance Allowance	1,556,000	1,556,000	1,712,000
A01207	Washing Allowance	194,000	194,000	213,000
A01208	Dress Allowance	194,000	194,000	213,000
A0120D	Integrated Allowance	116,000	116,000	128,000
A0120E	Housing Subsidy Allowance	403,000	403,000	443,000
A01217	Medical Allowance	610,000	610,000	671,000
A0121T	Adhoc Relief Allowance 2013	250,000	250,000	275,000
A01224	Entertainment Allowance	14,000	14,000	15,000
A01226	Computer Allowance	18,000	18,000	20,000
A01228	Orderly Allowance	300,000	300,000	330,000
A0122C	Adhoc Relief Allowance - 2015	201,000	201,000	221,000
A0122N	Special Conveyance Allowance to Disbalded Employees	72,000	72,000	79,000
A01238	Charge allowance	1,000	1,000	1,000
A01239	Special allowance	28,000	28,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)	8,640,000	8,640,000	9,504,000
A0123V	Secretariat Performance Allowance	18,278,000	18,278,000	20,106,000
A01241	Utility allowance for electricity	240,000	240,000	264,000
A0124H	Special Allowance-2021	704,000	704,000	774,000
A0124L	Weather Allowance	52,000	52,000	57,000

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HOUSING DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124R	Adhoc Relief Allowance 2022	2,320,000	2,320,000	2,552,000
A0124X	Adhoc Relief Allowance 2023	7,822,000	7,822,000	8,604,000
A01250	Incentive Allowance	73,000	73,000	80,000
A01270	Other			2,196,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,297,000</u>	<u>1,297,000</u>	<u>1,308,000</u>
A01271	Overtime Allowance	96,000	96,000	106,000
A01273	Honoraria	1,000	1,000	1,000
A01274	Medical Charges	1,200,000	1,200,000	1,200,000
A01278	Leave Salary			1,000
A03	TOTAL OPERATING EXPENSES	<u>20,004,000</u>	<u>20,004,000</u>	<u>10,194,000</u>
A032	COMMUNICATIONS	<u>568,000</u>	<u>568,000</u>	<u>700,000</u>
A03201	Postage and Telegraph	20,000	20,000	20,000
A03202	Telephone and Trunk Call	548,000	548,000	680,000
A033	UTILITIES	<u>145,000</u>	<u>145,000</u>	<u>180,000</u>
A03305	POL fore Generator	145,000	145,000	180,000
A036	MOTOR VEHICLES	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration	1,000	1,000	1,000
A038	TRAVEL & TRANSPORTATION	<u>2,350,000</u>	<u>2,350,000</u>	<u>2,550,000</u>
A03805	Travelling Allowance	500,000	500,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,800,000	1,800,000	2,000,000
A03808	Conveyance Charges	50,000	50,000	50,000
A039	GENERAL	<u>16,940,000</u>	<u>16,940,000</u>	<u>6,763,000</u>
A03901	Stationery	320,000	320,000	400,000
A03902	Printing and Publication	200,000	200,000	200,000
A03905	Newspapers Periodicals and Books	60,000	60,000	60,000
A03906	Uniforms and Protective Clothing			1,000
A03907	Advertising & Publicity			1,000
A03917	Law Charges			1,000
A03970	Others	16,360,000	16,360,000	6,100,000

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HOUSING DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>2,001,000</u>
A041	PENSION			<u>2,001,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000
A04114	Superannuation Encashment of L.P.R			2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>3,000</u>
A052	GRANTS-DOMESTIC			<u>3,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000
A05224	Assistance package for families of Government empl			1,000
A05225	Assistance package for families of Government empl			1,000
A06	TOTAL TRANSFERS	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A063	ENTERTAINMENT & GIFTS	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A06301	Entertainments & Gifts	300,000	300,000	300,000
A08	TOTAL LOANS AND ADVANCES	<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
A085	NON FINANCIAL INSTITUTES	<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
A08501	Loans to non financial institution	100,000,000	100,000,000	100,000,000
A09	TOTAL PHYSICAL ASSETS	<u>600,000</u>	<u>600,000</u>	<u>6,000</u>
A092	COMPUTER EQUIPMENT	<u>100,000</u>	<u>100,000</u>	<u>3,000</u>
A09201	Hardware	100,000	100,000	1,000
A09202	Software			1,000
A09203	I.T. Equipment			1,000
A095	PURCHASE OF TRANSPORT	<u>400,000</u>	<u>400,000</u>	<u>1,000</u>
A09501	Transport	400,000	400,000	1,000

NC21051 (041)
HOUSING DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A096	PURCHASE OF PLANT & MACHINERY	<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Plant and Machinery	100,000	100,000	1,000
A097	PURCHASE FURNITURE & FIXTURE			<u>1,000</u>
A09701	Furniture and fixtures			1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>730,000</u>	<u>730,000</u>	<u>894,000</u>
A130	TRANSPORT	<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
A13001	Transport	250,000	250,000	300,000
A131	MACHINERY AND EQUIPMENT	<u>130,000</u>	<u>130,000</u>	<u>160,000</u>
A13101	Machinery and Equipment	130,000	130,000	160,000
A132	FURNITURE AND FIXTURE	<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
A13201	Furniture and Fixture	150,000	150,000	186,000
A137	COMPUTER EQUIPMENT	<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13701	Hardware	100,000	100,000	124,000
A13703	I.T. Equipment	100,000	100,000	124,000
NET TOTAL		<u>196,793,000</u>	<u>196,793,000</u>	<u>198,120,000</u>

NC21051 (041)
HOUSING DEPARTMENT
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	12			12	6,191,000
04	2			2	687,000
06	4			4	1,478,000
11	7			7	3,300,000
14	5			5	2,522,000
16	9			9	5,003,000
17	7			7	6,824,000
18	1			1	1,228,000
19	1			1	1,544,000
20	1			1	2,640,000
TOTAL	49			49	31,417,000

NC21051 (041)
HOUSING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
PR4606 Housing Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>75,159,000</u>	<u>75,159,000</u>	<u>82,526,000</u>
A011 TOTAL PAY	49	49	<u>28,674,000</u>	<u>28,674,000</u>	<u>31,543,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	19	<u>15,778,000</u>	<u>15,778,000</u>	<u>17,356,000</u>
A01101 Total Basic Pay Of Officer	19	19	<u>15,672,000</u>	<u>15,672,000</u>	<u>17,239,000</u>
S014 Secretary (BPS-20)	1	1	2,400,000		2,640,000
A018 Additional Secretary (BPS-19)	1	1	1,404,000		1,544,000
D052 Deputy Secretary (BPS-18)	1	1	1,116,000		1,228,000
P075 Private Secretary (BPS-17)	1	1	1,200,000		1,320,000
S022 Section Officer (BPS-17)	4	4	3,564,000		3,920,000
S166 Superintendent (BPS-17)	2	2	1,440,000		1,584,000
A057 Assistant (BPS-16)	4	4	1,800,000		1,980,000
C082 Computer Operator (BPS-16)	2	2	768,000		845,000
P021 Personal Assistant (BPS-16)	2	2	1,500,000		1,650,000
S061 Senior Scale Stenographer (BPS-16)	1	1	480,000		528,000
A01102 Personal pay			50,000	50,000	55,000
A01103 Special Pay			47,000	47,000	52,000
A01105 Qualification Pay			9,000	9,000	10,000
A011-2 TOTAL PAY OF OTHER STAFF	30	30	<u>12,896,000</u>	<u>12,896,000</u>	<u>14,187,000</u>
A01151 Total Basic Pay Other Staff	30	30	<u>12,888,000</u>	<u>12,888,000</u>	<u>14,178,000</u>
J024 Junior Scale Stenographer (BPS-14)	4	4	1,776,000		1,954,000
S035 Senior Clerk (BPS-14)	1	1	516,000		568,000
J013 Junior Clerk (BPS-11)	7	7	3,000,000		3,300,000
D112 Driver (BPS-06)	4	4	1,344,000		1,478,000
D006 Daftari (BPS-04)	1	1	348,000		383,000
Q004 Qasid (BPS-04)	1	1	276,000		304,000
C057 Chowkidar (BPS-03)	2	2	552,000		607,000

NC21051 (041)
HOUSING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
061	HOUSING DEVELOPMENT						
0611	HOUSING DEVELOPMENT						
061101	ADMINISTRATION						
PR4606	Housing Department						
N005	Naib Qasid	(BPS-03)	9	9	4,800,000		5,280,000
S162	Sweeper	(BPS-03)	1	1	276,000		304,000
A01152	Personal pay				8,000	8,000	9,000
A012	TOTAL ALLOWANCES				46,485,000	46,485,000	50,983,000
A012-1	TOTAL REGULAR ALLOWANCES				45,188,000	45,188,000	49,675,000
A01201	Senior Post Allowance				16,000	16,000	18,000
A01202	House Rent Allowance				3,086,000	3,086,000	3,395,000
A01203	Conveyance Allowance				1,556,000	1,556,000	1,712,000
A01207	Washing Allowance				194,000	194,000	213,000
A01208	Dress Allowance				194,000	194,000	213,000
A0120D	Integrated Allowance				116,000	116,000	128,000
A0120E	Housing Subsidy Allowance				403,000	403,000	443,000
A01217	Medical Allowance				610,000	610,000	671,000
A0121T	Adhoc Relief Allowance 2013				250,000	250,000	275,000
A01224	Entertainment Allowance				14,000	14,000	15,000
A01226	Computer Allowance				18,000	18,000	20,000
A01228	Orderly Allowance				300,000	300,000	330,000
A0122C	Adhoc Relief Allowance - 2015				201,000	201,000	221,000
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000	79,000
A01238	Charge allowance				1,000	1,000	1,000
A01239	Special allowance				<u>28,000</u>	<u>28,000</u>	
001	Special Allowance				28,000	28,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)				8,640,000	8,640,000	9,504,000
A0123V	Secretariat Performance Allowance				18,278,000	18,278,000	20,106,000
A01241	Utility allowance for electricity				240,000	240,000	264,000
A0124H	Special Allowance-2021				704,000	704,000	774,000
A0124L	Weather Allowance				52,000	52,000	57,000
A0124R	Adhoc Relief Allowance 2022				2,320,000	2,320,000	2,552,000
A0124X	Adhoc Relief Allowance 2023				7,822,000	7,822,000	8,604,000
A01250	Incentive Allowance				<u>73,000</u>	<u>73,000</u>	<u>80,000</u>
001	Incentive Allowance				73,000	73,000	80,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,297,000	1,297,000	1,308,000

NC21051 (041)
HOUSING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
PR4606 Housing Department					
A01271 Overtime Allowance			96,000	96,000	106,000
A01273 Honoraria			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Honoraria			1,000	1,000	1,000
A01274 Medical Charges			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Medical Charges			1,200,000	1,200,000	1,200,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES			<u>14,004,000</u>	<u>14,004,000</u>	<u>4,194,000</u>
A032 TOTAL COMMUNICATIONS			<u>568,000</u>	<u>568,000</u>	<u>700,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			548,000	548,000	680,000
A033 TOTAL UTILITIES			<u>145,000</u>	<u>145,000</u>	<u>180,000</u>
A03305 POL fore Generator			145,000	145,000	180,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,350,000</u>	<u>2,350,000</u>	<u>2,550,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			500,000	500,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,800,000</u>	<u>1,800,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,800,000	1,800,000	2,000,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>10,940,000</u>	<u>10,940,000</u>	<u>763,000</u>
A03901 Stationery			<u>320,000</u>	<u>320,000</u>	<u>400,000</u>
001 Stationery			320,000	320,000	400,000

NC21051 (041)
HOUSING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
PR4606 Housing Department					
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Printing and publication			200,000	200,000	200,000
A03905 Newspapers Periodicals and Books			60,000	60,000	60,000
A03906 Uniforms and Protective Clothing					1,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000
A03917 Law Charges					1,000
A03970 Others			<u>10,360,000</u>	<u>10,360,000</u>	<u>100,000</u>
001 Others			10,360,000	10,360,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>2,001,000</u>
A041 TOTAL PENSION					<u>2,001,000</u>
A04106 Reimbursement of medical charges to pensioners					1,000
A04114 Superannuation Encashment of L.P.R					2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>3,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>3,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A05224 Assistance package for families of Government empl					1,000
A05225 Assistance package for families of Government empl					1,000
A06 TOTAL TRANSFERS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A06301 Entertainments & Gifts			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Entertainment & Gifts			300,000	300,000	300,000

NC21051 (041)
HOUSING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
PR4606 Housing Department					
A08 TOTAL LOANS AND ADVANCES			<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
A085 TOTAL NON FINANCIAL INSTITUTES			<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
A08501 Loans to non financial institution			<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
001 Loans to non financial institution			100,000,000	100,000,000	100,000,000
A09 TOTAL PHYSICAL ASSETS			<u>600,000</u>	<u>600,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>3,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Hardware			100,000	100,000	1,000
A09202 Software					<u>1,000</u>
001 Software					1,000
A09203 I.T. Equipment					<u>1,000</u>
003 I.T. Equipment					1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>1,000</u>
A09501 Transport			<u>400,000</u>	<u>400,000</u>	<u>1,000</u>
001 Transport			400,000	400,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000

NC21051 (041)
HOUSING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
PR4606 Housing Department					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>730,000</u>	<u>730,000</u>	<u>894,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001 Transport			250,000	250,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>130,000</u>	<u>130,000</u>	<u>160,000</u>
A13101 Machinery and Equipment			<u>130,000</u>	<u>130,000</u>	<u>160,000</u>
001 Machinery and Equipment			130,000	130,000	160,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
A13201 Furniture and Fixture			150,000	150,000	186,000
A137 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13701 Hardware			100,000	100,000	124,000
A13703 I.T. Equipment			100,000	100,000	124,000
Housing Department			190,793,000	190,793,000	189,924,000

NC21051 (041)
HOUSING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
PR4846 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,196,000</u>
A012 TOTAL ALLOWANCES					<u>2,196,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,196,000</u>
A01270 Other					<u>2,196,000</u>
086 L.S. for Pay increase					2,196,000
A03 TOTAL OPERATING EXPENSES			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A039 TOTAL GENERAL			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A03970 Others			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
037 L.S. at the disposal of F.D.			6,000,000	6,000,000	6,000,000
Lump Sum Allocation			6,000,000	6,000,000	8,196,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY
BUDGET ESTIMATES 2024-2025

POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	233,295,000,000	233,295,000,000		263,072,910,000	263,072,910,000
TOTAL	233,295,000,000	233,295,000,000		263,072,910,000	263,072,910,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

	Rs	0
Charged:		
Voted:		263,072,910,000
Total:		263,072,910,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)	233,295,000,000	233,295,000,000	263,072,910,000
TOTAL	233,295,000,000	233,295,000,000	263,072,910,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
AD4991	Tehsil Government Salary Abbottabad	11,316,287,000	11,316,287,000	11,358,287,000
BD4991	Tehsil Government Salary Bunner	7,630,972,000	7,630,972,000	7,630,972,000
BM4991	Tehsil Government Salary Battagram	4,070,420,000	4,070,420,000	4,070,420,000
BU4991	Tehsil Government Salary Bannu	10,386,660,000	10,386,660,000	10,386,660,000
CA4991	Tehsil Government Salary Charsadda	11,294,195,000	11,294,195,000	11,294,195,000
CL4991	Tehsil Government Salary Chitral	3,806,440,000	3,806,440,000	3,806,440,000
CU4991	Tehsil Government Salary Chitral Upper	2,611,658,000	2,611,658,000	2,611,658,000
DA4991	Tehsil Government Salary Dir Lower	14,180,869,000	14,180,869,000	14,180,869,000
DI4991	Tehsil Government Salary D.I.Khan	13,095,100,000	13,095,100,000	13,095,100,000
DP4991	Tehsil Government Salary Dir Upper	8,170,115,000	8,170,115,000	8,170,115,000
HG4991	Tehsil Government Salary Hangu	3,279,396,000	3,279,396,000	3,279,396,000
HR4991	Tehsil Government Salary Haripur	9,629,717,000	9,629,717,000	9,629,717,000
KD4991	Tehsil Government Salary Kohistan (Upper)	1,503,919,000	1,503,919,000	1,503,919,000
KK4991	Tehsil Government Salary Karak	7,406,627,000	7,406,627,000	7,406,627,000
KO4991	Tehsil Government Salary Kohistan Lower	1,391,172,000	1,391,172,000	1,391,172,000
KT4991	Tehsil Government Salary Kohat	7,924,314,000	7,924,314,000	7,924,314,000
LK4991	Tehsil Government Salary Lakki Marwat	7,875,493,000	7,875,493,000	7,875,493,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MA4991	Tehsil Government Salary Mansehra	13,465,602,000	13,465,602,000	13,465,602,000
MD4991	Tehsil Government Salary Malakand	7,197,783,000	7,197,783,000	7,197,783,000
MR4991	Tehsil Government Salary Mardan	18,519,340,000	18,519,340,000	18,519,340,000
NR4991	Tehsil Government Salary Nowshera	10,468,108,000	10,468,108,000	10,468,108,000
PA4991	Tehsil Government Salary Kolai Pallas	897,584,000	897,584,000	897,584,000
PR8888	Tehsil Government Salary Peshawar	18,024,894,000	18,024,894,000	18,066,894,000
PR8889	Special Provision for Pay & Allowances	1,421,000,000	1,421,000,000	31,072,910,000
SH4991	Tehsil Government Salary Shangla	5,293,017,000	5,293,017,000	5,293,017,000
SU4991	Tehsil Government Salary Swabi	12,235,734,000	12,235,734,000	12,235,734,000
SW4991	Tehsil Government Salary Swat	15,806,941,000	15,806,941,000	15,848,941,000
TG4991	Tehsil Government Salary Tor Ghar	1,200,835,000	1,200,835,000	1,200,835,000
TK4991	Tehsil Government Salary Tank	3,190,808,000	3,190,808,000	3,190,808,000
TOTAL		233,295,000,000	233,295,000,000	263,072,910,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>233,295,000,000</u>	<u>233,295,000,000</u>	<u>263,072,910,000</u>
A052	GRANTS-DOMESTIC	<u>233,295,000,000</u>	<u>233,295,000,000</u>	<u>263,072,910,000</u>
A05208	Local Bodies	233,295,000,000	233,295,000,000	263,072,910,000
NET TOTAL		233,295,000,000	233,295,000,000	263,072,910,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
AD4991 Tehsil Government Salary Abbottabad					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>11,316,287,000</u>	<u>11,316,287,000</u>	<u>11,358,287,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>11,316,287,000</u>	<u>11,316,287,000</u>	<u>11,358,287,000</u>
A05208 Local Bodies			<u>11,316,287,000</u>	<u>11,316,287,000</u>	<u>11,358,287,000</u>
002 To Tehsil Government			11,316,287,000	11,316,287,000	11,358,287,000
Tehsil Government Salary Abbottabad			11,316,287,000	11,316,287,000	11,358,287,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
BD4991	Tehsil Government Salary Bunner				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>7,630,972,000</u>	<u>7,630,972,000</u>	<u>7,630,972,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>7,630,972,000</u>	<u>7,630,972,000</u>	<u>7,630,972,000</u>
A05208	Local Bodies		<u>7,630,972,000</u>	<u>7,630,972,000</u>	<u>7,630,972,000</u>
002	To Tehsil Government		7,630,972,000	7,630,972,000	7,630,972,000
Tehsil Government Salary Bunner			7,630,972,000	7,630,972,000	7,630,972,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BM4991 Tehsil Government Salary Battagram					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,070,420,000</u>	<u>4,070,420,000</u>	<u>4,070,420,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,070,420,000</u>	<u>4,070,420,000</u>	<u>4,070,420,000</u>
A05208 Local Bodies			<u>4,070,420,000</u>	<u>4,070,420,000</u>	<u>4,070,420,000</u>
002 To Tehsil Government			4,070,420,000	4,070,420,000	4,070,420,000
Tehsil Government Salary Battagram			4,070,420,000	4,070,420,000	4,070,420,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
BU4991 Tehsil Government Salary Bannu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,386,660,000</u>	<u>10,386,660,000</u>	<u>10,386,660,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>10,386,660,000</u>	<u>10,386,660,000</u>	<u>10,386,660,000</u>
A05208 Local Bodies			<u>10,386,660,000</u>	<u>10,386,660,000</u>	<u>10,386,660,000</u>
002 To Tehsil Government			10,386,660,000	10,386,660,000	10,386,660,000
Tehsil Government Salary Bannu			10,386,660,000	10,386,660,000	10,386,660,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
CA4991	Tehsil Government Salary Charsadda				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>11,294,195,000</u>	<u>11,294,195,000</u>	<u>11,294,195,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>11,294,195,000</u>	<u>11,294,195,000</u>	<u>11,294,195,000</u>
A05208	Local Bodies		<u>11,294,195,000</u>	<u>11,294,195,000</u>	<u>11,294,195,000</u>
002	To Tehsil Government		11,294,195,000	11,294,195,000	11,294,195,000
Tehsil Government Salary Charsadda			11,294,195,000	11,294,195,000	11,294,195,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
CL4991 Tehsil Government Salary Chitral					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,806,440,000</u>	<u>3,806,440,000</u>	<u>3,806,440,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,806,440,000</u>	<u>3,806,440,000</u>	<u>3,806,440,000</u>
A05208 Local Bodies			<u>3,806,440,000</u>	<u>3,806,440,000</u>	<u>3,806,440,000</u>
002 To Tehsil Government			3,806,440,000	3,806,440,000	3,806,440,000
Tehsil Government Salary Chitral			3,806,440,000	3,806,440,000	3,806,440,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
CU4991 Tehsil Government Salary Chitral Upper					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,611,658,000</u>	<u>2,611,658,000</u>	<u>2,611,658,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,611,658,000</u>	<u>2,611,658,000</u>	<u>2,611,658,000</u>
A05208 Local Bodies			<u>2,611,658,000</u>	<u>2,611,658,000</u>	<u>2,611,658,000</u>
002 To Tehsil Government			2,611,658,000	2,611,658,000	2,611,658,000
Tehsil Government Salary Chitral Upper			2,611,658,000	2,611,658,000	2,611,658,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DA4991 Tehsil Government Salary Dir Lower					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>14,180,869,000</u>	<u>14,180,869,000</u>	<u>14,180,869,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>14,180,869,000</u>	<u>14,180,869,000</u>	<u>14,180,869,000</u>
A05208 Local Bodies			<u>14,180,869,000</u>	<u>14,180,869,000</u>	<u>14,180,869,000</u>
002 To Tehsil Government			14,180,869,000	14,180,869,000	14,180,869,000
Tehsil Government Salary Dir Lower			14,180,869,000	14,180,869,000	14,180,869,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DI4991 Tehsil Government Salary D.I.Khan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>13,095,100,000</u>	<u>13,095,100,000</u>	<u>13,095,100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>13,095,100,000</u>	<u>13,095,100,000</u>	<u>13,095,100,000</u>
A05208 Local Bodies			<u>13,095,100,000</u>	<u>13,095,100,000</u>	<u>13,095,100,000</u>
002 To Tehsil Government			13,095,100,000	13,095,100,000	13,095,100,000
Tehsil Government Salary D.I.Khan			13,095,100,000	13,095,100,000	13,095,100,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
DP4991 Tehsil Government Salary Dir Upper					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>8,170,115,000</u>	<u>8,170,115,000</u>	<u>8,170,115,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>8,170,115,000</u>	<u>8,170,115,000</u>	<u>8,170,115,000</u>
A05208 Local Bodies			<u>8,170,115,000</u>	<u>8,170,115,000</u>	<u>8,170,115,000</u>
002 To Tehsil Government			8,170,115,000	8,170,115,000	8,170,115,000
Tehsil Government Salary Dir Upper			8,170,115,000	8,170,115,000	8,170,115,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
HG4991 Tehsil Government Salary Hangu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,279,396,000</u>	<u>3,279,396,000</u>	<u>3,279,396,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,279,396,000</u>	<u>3,279,396,000</u>	<u>3,279,396,000</u>
A05208 Local Bodies			<u>3,279,396,000</u>	<u>3,279,396,000</u>	<u>3,279,396,000</u>
002 To Tehsil Government			3,279,396,000	3,279,396,000	3,279,396,000
Tehsil Government Salary Hangu			3,279,396,000	3,279,396,000	3,279,396,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
HR4991	Tehsil Government Salary Haripur				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>9,629,717,000</u>	<u>9,629,717,000</u>	<u>9,629,717,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>9,629,717,000</u>	<u>9,629,717,000</u>	<u>9,629,717,000</u>
A05208	Local Bodies		<u>9,629,717,000</u>	<u>9,629,717,000</u>	<u>9,629,717,000</u>
002	To Tehsil Government		9,629,717,000	9,629,717,000	9,629,717,000
Tehsil Government Salary Haripur			9,629,717,000	9,629,717,000	9,629,717,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KD4991 Tehsil Government Salary Kohistan (Upper)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,503,919,000</u>	<u>1,503,919,000</u>	<u>1,503,919,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,503,919,000</u>	<u>1,503,919,000</u>	<u>1,503,919,000</u>
A05208 Local Bodies			<u>1,503,919,000</u>	<u>1,503,919,000</u>	<u>1,503,919,000</u>
002 To Tehsil Government			1,503,919,000	1,503,919,000	1,503,919,000
Tehsil Government Salary Kohistan (Upper)			1,503,919,000	1,503,919,000	1,503,919,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KK4991 Tehsil Government Salary Karak					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,406,627,000</u>	<u>7,406,627,000</u>	<u>7,406,627,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>7,406,627,000</u>	<u>7,406,627,000</u>	<u>7,406,627,000</u>
A05208 Local Bodies			<u>7,406,627,000</u>	<u>7,406,627,000</u>	<u>7,406,627,000</u>
002 To Tehsil Government			7,406,627,000	7,406,627,000	7,406,627,000
Tehsil Government Salary Karak			7,406,627,000	7,406,627,000	7,406,627,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KO4991 Tehsil Government Salary Kohistan Lower					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,391,172,000</u>	<u>1,391,172,000</u>	<u>1,391,172,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,391,172,000</u>	<u>1,391,172,000</u>	<u>1,391,172,000</u>
A05208 Local Bodies			<u>1,391,172,000</u>	<u>1,391,172,000</u>	<u>1,391,172,000</u>
002 To Tehsil Government			1,391,172,000	1,391,172,000	1,391,172,000
Tehsil Government Salary Kohistan Lower			1,391,172,000	1,391,172,000	1,391,172,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
KT4991 Tehsil Government Salary Kohat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,924,314,000</u>	<u>7,924,314,000</u>	<u>7,924,314,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>7,924,314,000</u>	<u>7,924,314,000</u>	<u>7,924,314,000</u>
A05208 Local Bodies			<u>7,924,314,000</u>	<u>7,924,314,000</u>	<u>7,924,314,000</u>
002 To Tehsil Government			7,924,314,000	7,924,314,000	7,924,314,000
Tehsil Government Salary Kohat			7,924,314,000	7,924,314,000	7,924,314,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
LK4991 Tehsil Government Salary Lakki Marwat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,875,493,000</u>	<u>7,875,493,000</u>	<u>7,875,493,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>7,875,493,000</u>	<u>7,875,493,000</u>	<u>7,875,493,000</u>
A05208 Local Bodies			<u>7,875,493,000</u>	<u>7,875,493,000</u>	<u>7,875,493,000</u>
002 To Tehsil Government			7,875,493,000	7,875,493,000	7,875,493,000
Tehsil Government Salary Lakki Marwat			7,875,493,000	7,875,493,000	7,875,493,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MA4991 Tehsil Government Salary Mansehra					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>13,465,602,000</u>	<u>13,465,602,000</u>	<u>13,465,602,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>13,465,602,000</u>	<u>13,465,602,000</u>	<u>13,465,602,000</u>
A05208 Local Bodies			<u>13,465,602,000</u>	<u>13,465,602,000</u>	<u>13,465,602,000</u>
002 To Tehsil Government			13,465,602,000	13,465,602,000	13,465,602,000
Tehsil Government Salary Mansehra			13,465,602,000	13,465,602,000	13,465,602,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MD4991 Tehsil Government Salary Malakand					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,197,783,000</u>	<u>7,197,783,000</u>	<u>7,197,783,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>7,197,783,000</u>	<u>7,197,783,000</u>	<u>7,197,783,000</u>
A05208 Local Bodies			<u>7,197,783,000</u>	<u>7,197,783,000</u>	<u>7,197,783,000</u>
002 To Tehsil Government			7,197,783,000	7,197,783,000	7,197,783,000
Tehsil Government Salary Malakand			7,197,783,000	7,197,783,000	7,197,783,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
MR4991 Tehsil Government Salary Mardan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>18,519,340,000</u>	<u>18,519,340,000</u>	<u>18,519,340,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>18,519,340,000</u>	<u>18,519,340,000</u>	<u>18,519,340,000</u>
A05208 Local Bodies			<u>18,519,340,000</u>	<u>18,519,340,000</u>	<u>18,519,340,000</u>
002 To Tehsil Government			18,519,340,000	18,519,340,000	18,519,340,000
Tehsil Government Salary Mardan			18,519,340,000	18,519,340,000	18,519,340,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
NR4991 Tehsil Government Salary Nowshera					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,468,108,000</u>	<u>10,468,108,000</u>	<u>10,468,108,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>10,468,108,000</u>	<u>10,468,108,000</u>	<u>10,468,108,000</u>
A05208 Local Bodies			<u>10,468,108,000</u>	<u>10,468,108,000</u>	<u>10,468,108,000</u>
002 To Tehsil Government			10,468,108,000	10,468,108,000	10,468,108,000
Tehsil Government Salary Nowshera			10,468,108,000	10,468,108,000	10,468,108,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
PA4991	Tehsil Government Salary Kolai Pallas				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>897,584,000</u>	<u>897,584,000</u>	<u>897,584,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>897,584,000</u>	<u>897,584,000</u>	<u>897,584,000</u>
A05208	Local Bodies		<u>897,584,000</u>	<u>897,584,000</u>	<u>897,584,000</u>
002	To Tehsil Government		897,584,000	897,584,000	897,584,000
Tehsil Government Salary Kolai Pallas			897,584,000	897,584,000	897,584,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
PR8888 Tehsil Government Salary Peshawar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>18,024,894,000</u>	<u>18,024,894,000</u>	<u>18,066,894,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>18,024,894,000</u>	<u>18,024,894,000</u>	<u>18,066,894,000</u>
A05208 Local Bodies			<u>18,024,894,000</u>	<u>18,024,894,000</u>	<u>18,066,894,000</u>
002 To Tehsil Government			18,024,894,000	18,024,894,000	18,066,894,000
Tehsil Government Salary Peshawar			18,024,894,000	18,024,894,000	18,066,894,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
PR8889 Special Provision for Pay & Allowances					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,421,000,000</u>	<u>1,421,000,000</u>	<u>31,072,910,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,421,000,000</u>	<u>1,421,000,000</u>	<u>31,072,910,000</u>
A05208 Local Bodies			<u>1,421,000,000</u>	<u>1,421,000,000</u>	<u>31,072,910,000</u>
003 L.S. at the disposal of F.D.					31,072,910,000
023 L.S. for Pay Increase			1,421,000,000	1,421,000,000	
Special Provision for Pay & Allowances			1,421,000,000	1,421,000,000	31,072,910,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SH4991 Tehsil Government Salary Shangla					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,293,017,000</u>	<u>5,293,017,000</u>	<u>5,293,017,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,293,017,000</u>	<u>5,293,017,000</u>	<u>5,293,017,000</u>
A05208 Local Bodies			<u>5,293,017,000</u>	<u>5,293,017,000</u>	<u>5,293,017,000</u>
002 To Tehsil Government			5,293,017,000	5,293,017,000	5,293,017,000
Tehsil Government Salary Shangla			5,293,017,000	5,293,017,000	5,293,017,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SU4991 Tehsil Government Salary Swabi					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>12,235,734,000</u>	<u>12,235,734,000</u>	<u>12,235,734,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>12,235,734,000</u>	<u>12,235,734,000</u>	<u>12,235,734,000</u>
A05208 Local Bodies			<u>12,235,734,000</u>	<u>12,235,734,000</u>	<u>12,235,734,000</u>
002 To Tehsil Government			12,235,734,000	12,235,734,000	12,235,734,000
Tehsil Government Salary Swabi			12,235,734,000	12,235,734,000	12,235,734,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
SW4991 Tehsil Government Salary Swat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>15,806,941,000</u>	<u>15,806,941,000</u>	<u>15,848,941,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>15,806,941,000</u>	<u>15,806,941,000</u>	<u>15,848,941,000</u>
A05208 Local Bodies			<u>15,806,941,000</u>	<u>15,806,941,000</u>	<u>15,848,941,000</u>
002 To Tehsil Government			15,806,941,000	15,806,941,000	15,848,941,000
Tehsil Government Salary Swat			15,806,941,000	15,806,941,000	15,848,941,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
TG4991 Tehsil Government Salary Tor Ghar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,835,000</u>	<u>1,200,835,000</u>	<u>1,200,835,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,835,000</u>	<u>1,200,835,000</u>	<u>1,200,835,000</u>
A05208 Local Bodies			<u>1,200,835,000</u>	<u>1,200,835,000</u>	<u>1,200,835,000</u>
002 To Tehsil Government			1,200,835,000	1,200,835,000	1,200,835,000
Tehsil Government Salary Tor Ghar			1,200,835,000	1,200,835,000	1,200,835,000

NC21128 (042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)					
TK4991 Tehsil Government Salary Tank					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,190,808,000</u>	<u>3,190,808,000</u>	<u>3,190,808,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,190,808,000</u>	<u>3,190,808,000</u>	<u>3,190,808,000</u>
A05208 Local Bodies			<u>3,190,808,000</u>	<u>3,190,808,000</u>	<u>3,190,808,000</u>
002 To Tehsil Government			3,190,808,000	3,190,808,000	3,190,808,000
Tehsil Government Salary Tank			3,190,808,000	3,190,808,000	3,190,808,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	56	82,089,000	82,089,000	78,689,000	19,446,000	98,135,000
TOTAL	56	82,089,000	82,089,000	78,689,000	19,446,000	98,135,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

	Rs	0
Charged:		98,135,000
Voted:		98,135,000
Total:		98,135,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011109 PROVINCIAL CO-ORDINATION	82,089,000	82,089,000	98,135,000
TOTAL	82,089,000	82,089,000	98,135,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR5868	Lump Sum Allocation	2,000,000	2,000,000	12,018,000
PR4755	Secretary Inter Provincial Coordination Department	80,089,000	80,089,000	86,117,000
TOTAL		82,089,000	82,089,000	98,135,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>70,364,000</u>	<u>70,364,000</u>	<u>78,689,000</u>
A011	PAY	<u>27,306,000</u>	<u>27,306,000</u>	<u>30,036,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>17,238,000</u>	<u>17,238,000</u>	<u>18,962,000</u>
A01101	Basic Pay Of Officer	17,196,000	17,196,000	18,916,000
A01103	Special Pay	24,000	24,000	26,000
A01105	Qualification Pay	18,000	18,000	20,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>10,068,000</u>	<u>10,068,000</u>	<u>11,074,000</u>
A01151	Basic Pay Other Staff	10,068,000	10,068,000	11,074,000
A012	ALLOWANCES	<u>43,058,000</u>	<u>43,058,000</u>	<u>48,653,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>42,767,000</u>	<u>42,767,000</u>	<u>48,350,000</u>
A01201	Senior Post Allowance	17,000	17,000	17,000
A01202	House Rent Allowance	2,948,000	2,948,000	3,243,000
A01203	Conveyance Allowance	1,405,000	1,405,000	1,526,000
A01207	Washing Allowance	230,000	230,000	243,000
A01208	Dress Allowance	228,000	228,000	243,000
A0120D	Integrated Allowance	137,000	137,000	149,000
A01217	Medical Allowance	909,000	909,000	1,000,000
A0121T	Adhoc Relief Allowance 2013	221,000	221,000	221,000
A01224	Entertainment Allowance	9,000	9,000	9,000
A01226	Computer Allowance	18,000	18,000	18,000
A01228	Orderly Allowance	300,000	300,000	330,000
A0122C	Adhoc Relief Allowance - 2015	151,000	151,000	151,000
A0122N	Special Conveyance Allowance to Disbalded Employees	72,000	72,000	79,000
A01235	Secretariat allowance	6,000	6,000	10,000
A01238	Charge allowance	80,000	80,000	80,000
A01239	Special allowance	7,000	7,000	8,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	9,379,000	9,379,000	10,000,000
A0123V	Secretariat Performance Allowance	15,941,000	15,941,000	17,535,000
A01241	Utility allowance for electricity	240,000	240,000	260,000
A0124C	Disparity Reduction Allowance	9,000	9,000	6,000
A0124G	IT Professional Allowance	365,000	365,000	402,000
A0124H	Special Allowance-2021	518,000	518,000	570,000
A0124L	Weather Allowance	66,000	66,000	66,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124N	Disparity Reduction Allowance 2022- 15%	27,000	27,000	36,000
A0124R	Adhoc Relief Allowance 2022	2,170,000	2,170,000	2,387,000
A0124X	Adhoc Relief Allowance 2023	7,248,000	7,248,000	7,673,000
A01250	Incentive Allowance	66,000	66,000	70,000
A01270	Other			2,018,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>291,000</u>	<u>291,000</u>	<u>303,000</u>
A01271	Overtime Allowance	120,000	120,000	132,000
A01274	Medical Charges	171,000	171,000	171,000
A03	TOTAL OPERATING EXPENSES	<u>6,653,000</u>	<u>6,653,000</u>	<u>14,654,000</u>
A032	COMMUNICATIONS	<u>717,000</u>	<u>717,000</u>	<u>767,000</u>
A03201	Postage and Telegraph	67,000	67,000	67,000
A03202	Telephone and Trunk Call	550,000	550,000	600,000
A03204	Electronic Communication	100,000	100,000	100,000
A033	UTILITIES	<u>60,000</u>	<u>60,000</u>	<u>62,000</u>
A03301	Gas	1,000	1,000	1,000
A03303	Electricity	1,000	1,000	1,000
A03304	Hot and Cold Weather Charges	1,000	1,000	
A03305	POL fore Generator	57,000	57,000	60,000
A036	MOTOR VEHICLES	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration	1,000	1,000	1,000
A038	TRAVEL & TRANSPORTATION	<u>2,569,000</u>	<u>2,569,000</u>	<u>2,469,000</u>
A03805	Travelling Allowance	500,000	500,000	400,000
A03806	Transportation of Goods	30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,000,000	2,000,000	2,000,000
A03808	Conveyance Charges	39,000	39,000	39,000
A039	GENERAL	<u>3,306,000</u>	<u>3,306,000</u>	<u>11,355,000</u>
A03901	Stationery	500,000	500,000	600,000
A03902	Printing and Publication	200,000	200,000	200,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000	1,000	1,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03905	Newspapers Periodicals and Books	111,000	111,000	111,000
A03906	Uniforms and Protective Clothing	31,000	31,000	30,000
A03907	Advertising & Publicity	180,000	180,000	180,000
A03917	Law Charges	1,000	1,000	1,000
A03919	Payments to Other for Service Rendered	1,000	1,000	1,000
A03936	Foreign/Inland Training Course Fee	1,000	1,000	1,000
A03970	Others	2,280,000	2,280,000	10,230,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>3,205,000</u>	<u>3,205,000</u>	<u>3,205,000</u>
A041	PENSION	<u>3,205,000</u>	<u>3,205,000</u>	<u>3,205,000</u>
A04106	Reimbursement of medical charges to pensioners	105,000	105,000	105,000
A04114	Superannuation Encashment of L.P.R	3,100,000	3,100,000	3,100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,000	1,000
A06	TOTAL TRANSFERS	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A063	ENTERTAINMENT & GIFTS	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts	200,000	200,000	200,000
A09	TOTAL PHYSICAL ASSETS	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A092	COMPUTER EQUIPMENT	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09201	Hardware	1,000	1,000	1,000
A09202	Software	1,000	1,000	1,000
A09203	I.T. Equipment	1,000	1,000	1,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A09501	Transport	1,000	1,000	1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery	1,000	1,000	1,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures	1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,660,000</u>	<u>1,660,000</u>	<u>1,380,000</u>
A130	TRANSPORT	<u>500,000</u>	<u>500,000</u>	<u>400,000</u>
A13001	Transport	500,000	500,000	400,000
A131	MACHINERY AND EQUIPMENT	<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
A13101	Machinery and Equipment	400,000	400,000	300,000
A132	FURNITURE AND FIXTURE	<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
A13201	Furniture and Fixture	150,000	150,000	100,000
A133	BUILDINGS AND STRUCTURE	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A13301	Office Buildings	130,000	130,000	130,000
A137	COMPUTER EQUIPMENT	<u>480,000</u>	<u>480,000</u>	<u>450,000</u>
A13701	Hardware	180,000	180,000	150,000
A13702	Software	100,000	100,000	100,000
A13703	I.T. Equipment	200,000	200,000	200,000
NET TOTAL		82,089,000	82,089,000	98,135,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	13			13	3,419,000
04	3			3	831,000
06	3			3	950,000
07	2			2	937,000
08	1			1	502,000
11	7			7	2,099,000
14	7			7	2,336,000
16	8			8	4,699,000
17	8			8	8,118,000
18	2			2	1,848,000
19	1			1	1,822,000
20	1			1	2,429,000
TOTAL	56			56	29,990,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011109 PROVINCIAL CO-ORDINATION					
PR5868 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,018,000</u>
A012 TOTAL ALLOWANCES					<u>2,018,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,018,000</u>
A01270 Other					<u>2,018,000</u>
086 L.S. for Pay increase					2,018,000
A03 TOTAL OPERATING EXPENSES			<u>2,000,000</u>	<u>2,000,000</u>	<u>10,000,000</u>
A039 TOTAL GENERAL			<u>2,000,000</u>	<u>2,000,000</u>	<u>10,000,000</u>
A03970 Others			<u>2,000,000</u>	<u>2,000,000</u>	<u>10,000,000</u>
037 L.S. at the disposal of F.D.			2,000,000	2,000,000	10,000,000
Lump Sum Allocation			2,000,000	2,000,000	12,018,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011109	PROVINCIAL CO-ORDINATION						
PR4755	Secretary Inter Provincial Coordination Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>70,364,000</u>	<u>70,364,000</u>	<u>76,671,000</u>
A011	TOTAL PAY		56	56	<u>27,306,000</u>	<u>27,306,000</u>	<u>30,036,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>17,238,000</u>	<u>17,238,000</u>	<u>18,962,000</u>
A01101	Total Basic Pay Of Officer		20	20	<u>17,196,000</u>	<u>17,196,000</u>	<u>18,916,000</u>
S014	Secretary	(BPS-20)	1	1	2,208,000		2,429,000
A018	Additional Secretary	(BPS-19)	1	1	1,656,000		1,822,000
D052	Deputy Secretary	(BPS-18)	2	2	1,680,000		1,848,000
A796	Assistant Director IT	(BPS-17)	1	1	900,000		990,000
P075	Private Secretary	(BPS-17)	1	1	1,044,000		1,148,000
S022	Section Officer	(BPS-17)	4	4	3,456,000		3,802,000
S166	Superintendent	(BPS-17)	2	2	1,980,000		2,178,000
A057	Assistant	(BPS-16)	4	4	2,280,000		2,508,000
C082	Computer Operator	(BPS-16)	1	1	348,000		383,000
P021	Personal Assistant	(BPS-16)	1	1	624,000		686,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	1,020,000		1,122,000
A01103	Special Pay				24,000	24,000	26,000
A01105	Qualification Pay				18,000	18,000	20,000
A011-2	TOTAL PAY OF OTHER STAFF		36	36	<u>10,068,000</u>	<u>10,068,000</u>	<u>11,074,000</u>
A01151	Total Basic Pay Other Staff		36	36	<u>10,068,000</u>	<u>10,068,000</u>	<u>11,074,000</u>
J024	Junior Scale Stenographer	(BPS-14)	4	4	1,092,000		1,201,000
S035	Senior Clerk	(BPS-14)	3	3	1,032,000		1,135,000
J013	Junior Clerk	(BPS-11)	7	7	1,908,000		2,099,000
D482	Driver cum Supervisor	(BPS-08)	1	1	456,000		502,000
S396	Senior Driver	(BPS-07)	2	2	852,000		937,000
D112	Driver	(BPS-06)	3	3	864,000		950,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011109 PROVINCIAL CO-ORDINATION					
PR4755 Secretary Inter Provincial Coordination Department					
D006 Daftari (BPS-04)	2	2	504,000		554,000
Q004 Qasid (BPS-04)	1	1	252,000		277,000
C057 Chowkidar (BPS-03)	2	2	360,000		396,000
M010 Mali (BPS-03)	1	1	228,000		251,000
N005 Naib Qasid (BPS-03)	9	9	2,292,000		2,521,000
S162 Sweeper (BPS-03)	1	1	228,000		251,000
A012 TOTAL ALLOWANCES			<u>43,058,000</u>	<u>43,058,000</u>	<u>46,635,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>42,767,000</u>	<u>42,767,000</u>	<u>46,332,000</u>
A01201 Senior Post Allowance			17,000	17,000	17,000
A01202 House Rent Allowance			2,948,000	2,948,000	3,243,000
A01203 Conveyance Allowance			1,405,000	1,405,000	1,526,000
A01207 Washing Allowance			230,000	230,000	243,000
A01208 Dress Allowance			228,000	228,000	243,000
A0120D Integrated Allowance			137,000	137,000	149,000
A01217 Medical Allowance			909,000	909,000	1,000,000
A0121T Adhoc Relief Allowance 2013			221,000	221,000	221,000
A01224 Entertainment Allowance			9,000	9,000	9,000
A01226 Computer Allowance			18,000	18,000	18,000
A01228 Orderly Allowance			300,000	300,000	330,000
A0122C Adhoc Relief Allowance - 2015			151,000	151,000	151,000
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	72,000	79,000
A01235 Secretariat allowance			6,000	6,000	10,000
A01238 Charge allowance			80,000	80,000	80,000
A01239 Special allowance			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001 Special Allowance			7,000	7,000	8,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			9,379,000	9,379,000	10,000,000
A0123V Secretariat Performance Allowance			15,941,000	15,941,000	17,535,000
A01241 Utility allowance for electricity			240,000	240,000	260,000
A0124C Disparity Reduction Allowance			9,000	9,000	6,000
A0124G IT Professional Allowance			365,000	365,000	402,000
A0124H Special Allowance-2021			518,000	518,000	570,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011109	PROVINCIAL CO-ORDINATION				
PR4755	Secretary Inter Provincial Coordination Department				
A0124L	Weather Allowance		66,000	66,000	66,000
A0124N	Disparity Reduction Allowance 2022- 15%		27,000	27,000	36,000
A0124R	Adhoc Relief Allowance 2022		2,170,000	2,170,000	2,387,000
A0124X	Adhoc Relief Allowance 2023		7,248,000	7,248,000	7,673,000
A01250	Incentive Allowance		<u>66,000</u>	<u>66,000</u>	<u>70,000</u>
001	Incentive Allowance		66,000	66,000	70,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>291,000</u>	<u>291,000</u>	<u>303,000</u>
A01271	Overtime Allowance		120,000	120,000	132,000
A01274	Medical Charges		<u>171,000</u>	<u>171,000</u>	<u>171,000</u>
001	Medical Charges		171,000	171,000	171,000
A03	TOTAL OPERATING EXPENSES		<u>4,653,000</u>	<u>4,653,000</u>	<u>4,654,000</u>
A032	TOTAL COMMUNICATIONS		<u>717,000</u>	<u>717,000</u>	<u>767,000</u>
A03201	Postage and Telegraph		67,000	67,000	67,000
A03202	Telephone and Trunk Call		550,000	550,000	600,000
A03204	Electronic Communication		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electronic Communication		100,000	100,000	100,000
A033	TOTAL UTILITIES		<u>60,000</u>	<u>60,000</u>	<u>62,000</u>
A03301	Gas		1,000	1,000	1,000
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity		1,000	1,000	1,000
A03304	Hot and Cold Weather Charges		1,000	1,000	
A03305	POL fore Generator		57,000	57,000	60,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,569,000</u>	<u>2,569,000</u>	<u>2,469,000</u>

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011109 PROVINCIAL CO-ORDINATION					
PR4755 Secretary Inter Provincial Coordination Department					
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>400,000</u>
001 Travelling Allowance			500,000	500,000	400,000
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
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000,000	2,000,000	2,000,000
A03808 Conveyance Charges			<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
001 Conveyance Charges			39,000	39,000	39,000
A039 TOTAL GENERAL			<u>1,306,000</u>	<u>1,306,000</u>	<u>1,355,000</u>
A03901 Stationery			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001 Stationery			500,000	500,000	600,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Printing and publication			200,000	200,000	200,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			111,000	111,000	111,000
A03906 Uniforms and Protective Clothing			31,000	31,000	30,000
A03907 Advertising & Publicity			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001 Advertising and Publicity			180,000	180,000	180,000
A03917 Law Charges			1,000	1,000	1,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			1,000	1,000	1,000
A03936 Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03970 Others			<u>280,000</u>	<u>280,000</u>	<u>230,000</u>
001 Others			280,000	280,000	230,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,205,000</u>	<u>3,205,000</u>	<u>3,205,000</u>
A041 TOTAL PENSION			<u>3,205,000</u>	<u>3,205,000</u>	<u>3,205,000</u>
A04106 Reimbursement of medical charges to pensioners			105,000	105,000	105,000
A04114 Superannuation Encashment of L.P.R			3,100,000	3,100,000	3,100,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011109 PROVINCIAL CO-ORDINATION					
PR4755 Secretary Inter Provincial Coordination Department					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Entertainment & Gifts			200,000	200,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A09202 Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Software			1,000	1,000	1,000
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003 I.T. Equipment			1,000	1,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011109 PROVINCIAL CO-ORDINATION					
PR4755 Secretary Inter Provincial Coordination Department					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,660,000</u>	<u>1,660,000</u>	<u>1,380,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>400,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>400,000</u>
001 Transport			500,000	500,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
001 Machinery and Equipment			400,000	400,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			150,000	150,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A13301 Office Buildings			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001 Office Buildings			130,000	130,000	130,000
A137 TOTAL COMPUTER EQUIPMENT			<u>480,000</u>	<u>480,000</u>	<u>450,000</u>
A13701 Hardware			180,000	180,000	150,000
A13702 Software			100,000	100,000	100,000
A13703 I.T. Equipment			200,000	200,000	200,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011109	PROVINCIAL CO-ORDINATION				
PR4755	Secretary Inter Provincial Coordination Department				
Secretary Inter Provincial Coordination Department			80,089,000	80,089,000	86,117,000

**NC21071 (044)
ENERGY AND POWER DEPARTMENT
BUDGET ESTIMATES 2024-2025**

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	225	354,427,000	354,427,000	249,851,000	131,855,000	381,706,000
TOTAL	225	354,427,000	354,427,000	249,851,000	131,855,000	381,706,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

	Rs	0
Charged:		381,706,000
Voted:		381,706,000
Total:		381,706,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
043701 ADMINISTRATION	354,427,000	354,427,000	381,706,000
TOTAL	354,427,000	354,427,000	381,706,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR5101	SECRETARY ENERGY & POWER DEPARTMENT	190,047,000	190,047,000	190,736,000
PR5126	Electric Inspector Provincial	44,459,000	44,459,000	50,200,000
PR5127	Lump Sum Allocation	80,000,000	80,000,000	96,761,000
AD5178	Regional Electric Inspectorate Abbottaba	10,229,000	10,229,000	11,142,000
BU5168	Regional Electric Inspectorate Bannu	9,511,000	9,511,000	10,992,000
NR5160	Regional Electric Inspectorate Nowshera	10,789,000	10,789,000	11,564,000
SW5210	Regional Electric Inspectorate Swat	9,392,000	9,392,000	10,311,000
TOTAL		354,427,000	354,427,000	381,706,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>220,716,000</u>	<u>220,716,000</u>	<u>249,851,000</u>
A011	PAY	<u>85,429,000</u>	<u>85,429,000</u>	<u>93,975,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>57,293,000</u>	<u>57,293,000</u>	<u>63,022,000</u>
A01101	Basic Pay Of Officer	57,080,000	57,080,000	62,788,000
A01102	Personal pay	10,000	10,000	11,000
A01103	Special Pay	174,000	174,000	191,000
A01105	Qualification Pay	29,000	29,000	32,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>28,136,000</u>	<u>28,136,000</u>	<u>30,953,000</u>
A01151	Basic Pay Other Staff	28,040,000	28,040,000	30,847,000
A01152	Personal pay	56,000	56,000	62,000
A01155	Qualification Pay	40,000	40,000	44,000
A012	ALLOWANCES	<u>135,287,000</u>	<u>135,287,000</u>	<u>155,876,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>134,067,000</u>	<u>134,067,000</u>	<u>154,244,000</u>
A01201	Senior Post Allowance	16,000	16,000	18,000
A01202	House Rent Allowance	11,024,000	11,024,000	12,127,000
A01203	Conveyance Allowance	5,826,000	5,826,000	6,408,000
A01207	Washing Allowance	771,000	771,000	850,000
A01208	Dress Allowance	771,000	771,000	850,000
A0120D	Integrated Allowance	467,000	467,000	514,000
A0120E	Housing Subsidy Allowance	602,000	602,000	662,000
A01217	Medical Allowance	3,267,000	3,267,000	3,594,000
A0121Q	Audit and Accounts Allowance	278,000	278,000	306,000
A0121T	Adhoc Relief Allowance 2013	546,000	546,000	602,000
A01224	Entertainment Allowance	14,000	14,000	15,000
A01226	Computer Allowance	177,000	177,000	196,000
A01228	Orderly Allowance	315,000	315,000	347,000
A0122C	Adhoc Relief Allowance - 2015	425,000	425,000	467,000
A0122N	Special Conveyance Allowance to Disbalded Employees	152,000	152,000	168,000
A01233	Unattractive Area Allowance	142,000	142,000	157,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	18,909,000	18,909,000	20,800,000
A0123U	Planning Performance Allowance	2,487,000	2,487,000	2,736,000
A0123V	Secretariat Performance Allowance	47,707,000	47,707,000	52,478,000
A01241	Utility allowance for electricity	504,000	504,000	554,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124H	Special Allowance-2021	3,740,000	3,740,000	4,114,000
A0124L	Weather Allowance	170,000	170,000	187,000
A0124N	Disparity Reduction Allowance 2022- 15%	2,880,000	2,880,000	3,168,000
A0124R	Adhoc Relief Allowance 2022	7,446,000	7,446,000	8,191,000
A0124X	Adhoc Relief Allowance 2023	25,399,000	25,399,000	27,939,000
A01270	Other	32,000	32,000	6,796,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,220,000</u>	<u>1,220,000</u>	<u>1,632,000</u>
A01271	Overtime Allowance	120,000	120,000	132,000
A01274	Medical Charges	1,100,000	1,100,000	1,500,000
A03	TOTAL OPERATING EXPENSES	<u>122,973,000</u>	<u>122,973,000</u>	<u>120,940,000</u>
A032	COMMUNICATIONS	<u>2,926,000</u>	<u>2,926,000</u>	<u>3,300,000</u>
A03201	Postage and Telegraph	700,000	700,000	950,000
A03202	Telephone and Trunk Call	2,176,000	2,176,000	2,250,000
A03204	Electronic Communication	50,000	50,000	100,000
A033	UTILITIES	<u>2,120,000</u>	<u>2,120,000</u>	<u>2,660,000</u>
A03301	Gas	230,000	230,000	310,000
A03303	Electricity	1,890,000	1,890,000	2,350,000
A034	OCCUPANCY COSTS	<u>8,058,000</u>	<u>8,058,000</u>	<u>9,992,000</u>
A03402	Rent for Office Building	8,058,000	8,058,000	9,992,000
A036	MOTOR VEHICLES	<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
A03603	Registration	150,000	150,000	100,000
A038	TRAVEL & TRANSPORTATION	<u>16,470,000</u>	<u>16,470,000</u>	<u>9,847,000</u>
A03801	Training - domestic	1,000	1,000	1,000
A03802	Training - international	1,000	1,000	1,000
A03805	Travelling Allowance	7,400,000	7,400,000	4,400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	9,000,000	9,000,000	5,400,000
A03808	Conveyance Charges	60,000	60,000	40,000
A03809	CNG Charges (Govt)	8,000	8,000	5,000
A039	GENERAL	<u>93,249,000</u>	<u>93,249,000</u>	<u>95,041,000</u>

NC21071 (044)
ENERGY AND POWER DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03901	Stationery	2,900,000	2,900,000	2,400,000
A03902	Printing and Publication	1,090,000	1,090,000	900,000
A03905	Newspapers Periodicals and Books	125,000	125,000	175,000
A03906	Uniforms and Protective Clothing	42,000	42,000	45,000
A03907	Advertising & Publicity	231,000	231,000	650,000
A03917	Law Charges	101,000	101,000	101,000
A03970	Others	88,760,000	88,760,000	90,770,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>3,302,000</u>	<u>3,302,000</u>	<u>4,400,000</u>
A041	PENSION	<u>3,302,000</u>	<u>3,302,000</u>	<u>4,400,000</u>
A04106	Reimbursement of medical charges to pensioners	100,000	100,000	500,000
A04114	Superannuation Encashment of L.P.R	3,202,000	3,202,000	3,900,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>3,000</u>	<u>3,000</u>	<u>1,801,000</u>
A052	GRANTS-DOMESTIC	<u>3,000</u>	<u>3,000</u>	<u>1,801,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,000	2,000	1,800,000
A05270	To Others	1,000	1,000	1,000
A06	TOTAL TRANSFERS	<u>600,000</u>	<u>600,000</u>	<u>300,000</u>
A063	ENTERTAINMENT & GIFTS	<u>600,000</u>	<u>600,000</u>	<u>300,000</u>
A06301	Entertainments & Gifts	600,000	600,000	300,000
A09	TOTAL PHYSICAL ASSETS	<u>3,411,000</u>	<u>3,411,000</u>	<u>1,803,000</u>
A092	COMPUTER EQUIPMENT	<u>1,204,000</u>	<u>1,204,000</u>	<u>601,000</u>
A09201	Hardware	1,202,000	1,202,000	600,000
A09202	Software	2,000	2,000	1,000
A095	PURCHASE OF TRANSPORT	<u>3,000</u>	<u>3,000</u>	<u>2,000</u>
A09501	Transport	3,000	3,000	2,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A096	PURCHASE OF PLANT & MACHINERY	<u>1,002,000</u>	<u>1,002,000</u>	<u>600,000</u>
A09601	Plant and Machinery	1,002,000	1,002,000	600,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,202,000</u>	<u>1,202,000</u>	<u>600,000</u>
A09701	Furniture and fixtures	1,202,000	1,202,000	600,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,422,000</u>	<u>3,422,000</u>	<u>2,611,000</u>
A130	TRANSPORT	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,320,000</u>
A13001	Transport	1,500,000	1,500,000	1,320,000
A131	MACHINERY AND EQUIPMENT	<u>770,000</u>	<u>770,000</u>	<u>520,000</u>
A13101	Machinery and Equipment	770,000	770,000	520,000
A132	FURNITURE AND FIXTURE	<u>840,000</u>	<u>840,000</u>	<u>520,000</u>
A13201	Furniture and Fixture	840,000	840,000	520,000
A133	BUILDINGS AND STRUCTURE	<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13301	Office Buildings	2,000	2,000	1,000
A137	COMPUTER EQUIPMENT	<u>310,000</u>	<u>310,000</u>	<u>250,000</u>
A13701	Hardware	310,000	310,000	250,000
NET TOTAL		354,427,000	354,427,000	381,706,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	48			48	7,644,000
04	8			8	1,399,000
06	18			18	4,541,000
08	1			1	620,000
09	4			4	740,000
11	28			28	7,626,000
12	13			13	2,865,000
14	14			14	5,412,000
16	37			37	17,173,000
17	35			35	25,418,000
18	11			11	8,937,000
19	5			5	6,824,000
20	3			3	4,436,000
TOTAL	225			225	93,635,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

043701 ADMINISTRATION

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

Rs

Rs

Rs

04 ECONOMIC AFFAIRS
043 FUEL AND ENERGY
0437 OTHERS
043701 ADMINISTRATION

PR5101 SECRETARY ENERGY & POWER DEPARTMENT

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>157,709,000</u>	<u>157,709,000</u>	<u>173,380,000</u>
A011	TOTAL PAY		120	120	<u>50,661,000</u>	<u>50,661,000</u>	<u>55,726,000</u>
A011-1	TOTAL PAY OF OFFICERS		53	53	<u>36,165,000</u>	<u>36,165,000</u>	<u>39,781,000</u>
A01101	Total Basic Pay Of Officer		<u>53</u>	<u>53</u>	<u>35,952,000</u>	<u>35,952,000</u>	<u>39,547,000</u>
C049	Chief Planning Officer	(BPS-20)	1	1	1,188,000		1,307,000
S014	Secretary	(BPS-20)	1	1	1,608,000		1,769,000
S247	Special Secretary	(BPS-20)	1	1	1,236,000		1,360,000
A018	Additional Secretary	(BPS-19)	3	3	4,020,000		4,422,000
C049	Chief Planning Officer	(BPS-19)	1	1	1,092,000		1,201,000
A166	Audit Officer	(BPS-18)	1	1	528,000		581,000
D052	Deputy Secretary	(BPS-18)	3	3	3,108,000		3,419,000
S058	Senior Planning Officer	(BPS-18)	2	2	216,000		238,000
P038	Planning Officer	(BPS-17)	6	6	3,132,000		3,445,000
P075	Private Secretary	(BPS-17)	2	2	1,332,000		1,465,000
S022	Section Officer	(BPS-17)	9	9	7,884,000		8,672,000
S166	Superintendent	(BPS-17)	4	4	2,964,000		3,260,000
A057	Assistant	(BPS-16)	9	9	3,000,000		3,300,000
C082	Computer Operator	(BPS-16)	2	2	708,000		779,000
P021	Personal Assistant	(BPS-16)	4	4	1,872,000		2,059,000
S031	Senior Auditor	(BPS-16)	1	1	432,000		475,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	1,632,000		1,795,000
A01102	Personal pay				10,000	10,000	11,000
A01103	Special Pay				174,000	174,000	191,000
A01105	Qualification Pay				29,000	29,000	32,000
A011-2	TOTAL PAY OF OTHER STAFF		67	67	<u>14,496,000</u>	<u>14,496,000</u>	<u>15,945,000</u>
A01151	Total Basic Pay Other Staff		<u>67</u>	<u>67</u>	<u>14,456,000</u>	<u>14,456,000</u>	<u>15,901,000</u>

NC21071 (044)
ENERGY AND POWER DEPARTMENT

043701 ADMINISTRATION

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

Rs

Rs

Rs

04 ECONOMIC AFFAIRS
043 FUEL AND ENERGY
0437 OTHERS
043701 ADMINISTRATION

PR5101 SECRETARY ENERGY & POWER DEPARTMENT

S035	Senior Clerk	(BPS-14)	2	2	708,000	779,000
S115	Stenographer	(BPS-14)	7	7	2,244,000	2,468,000
J013	Junior Clerk	(BPS-11)	18	18	4,616,000	5,078,000
D112	Driver	(BPS-06)	10	10	2,304,000	2,534,000
D006	Daftari	(BPS-04)	8	8	1,272,000	1,399,000
C057	Chowkidar	(BPS-03)	1	1	204,000	224,000
N005	Naib Qasid	(BPS-03)	19	19	2,688,000	2,957,000
S162	Sweeper	(BPS-03)	2	2	420,000	462,000
A01155	Qualification Pay				40,000	40,000
A012	TOTAL ALLOWANCES				107,048,000	117,654,000
A012-1	TOTAL REGULAR ALLOWANCES				105,928,000	116,522,000
A01201	Senior Post Allowance				16,000	18,000
A01202	House Rent Allowance				6,201,000	6,821,000
A01203	Conveyance Allowance				3,244,000	3,568,000
A01207	Washing Allowance				456,000	502,000
A01208	Dress Allowance				456,000	502,000
A0120D	Integrated Allowance				273,000	300,000
A0120E	Housing Subsidy Allowance				602,000	662,000
A01217	Medical Allowance				1,879,000	2,067,000
A0121Q	Audit and Accounts Allowance				278,000	306,000
A0121T	Adhoc Relief Allowance 2013				381,000	419,000
A01224	Entertainment Allowance				14,000	15,000
A01226	Computer Allowance				38,000	42,000
A01228	Orderly Allowance				315,000	347,000
A0122C	Adhoc Relief Allowance - 2015				312,000	343,000
A0122N	Special Conveyance Allowance to Disbaled Employees				76,000	84,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				18,909,000	20,800,000
A0123U	Planning Performance Allowance				2,487,000	2,736,000
A0123V	Secretariat Performance Allowance				47,707,000	52,478,000
A01241	Utility allowance for electricity				504,000	554,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
PR5101 SECRETARY ENERGY & POWER DEPARTMENT					
A0124H Special Allowance-2021			1,259,000	1,259,000	1,385,000
A0124L Weather Allowance			170,000	170,000	187,000
A0124N Disparity Reduction Allowance 2022- 15%			40,000	40,000	44,000
A0124R Adhoc Relief Allowance 2022			4,615,000	4,615,000	5,077,000
A0124X Adhoc Relief Allowance 2023			15,664,000	15,664,000	17,230,000
A01270 Other			<u>32,000</u>	<u>32,000</u>	<u>35,000</u>
001 Others			32,000	32,000	35,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,120,000</u>	<u>1,120,000</u>	<u>1,132,000</u>
A01271 Overtime Allowance			120,000	120,000	132,000
A01274 Medical Charges			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Medical Charges			1,000,000	1,000,000	1,000,000
A03 TOTAL OPERATING EXPENSES			<u>23,735,000</u>	<u>23,735,000</u>	<u>10,454,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A03201 Postage and Telegraph			150,000	150,000	200,000
A03202 Telephone and Trunk Call			1,600,000	1,600,000	1,500,000
A03204 Electronic Communication			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Electronic Communication			50,000	50,000	100,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
A036 TOTAL MOTOR VEHICLES			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
A03603 Registration			150,000	150,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>11,013,000</u>	<u>11,013,000</u>	<u>6,033,000</u>
A03801 Training - domestic			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 PITE Domestic			1,000		
003 Others				1,000	1,000

**NC21071 (044)
ENERGY AND POWER DEPARTMENT**

043701 ADMINISTRATION

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

04 ECONOMIC AFFAIRS
043 FUEL AND ENERGY
0437 OTHERS
043701 ADMINISTRATION

PR5101 SECRETARY ENERGY & POWER DEPARTMENT

		Rs	Rs	Rs
A03802	Training - international	1,000	1,000	1,000
A03805	Travelling Allowance	<u>4,000,000</u>	<u>4,000,000</u>	<u>2,000,000</u>
001	Travelling Allowance	4,000,000	4,000,000	2,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>7,000,000</u>	<u>7,000,000</u>	<u>4,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	7,000,000	7,000,000	4,000,000
A03808	Conveyance Charges	<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001	Conveyance Charges	10,000	10,000	30,000
A03809	CNG Charges (Govt)	1,000	1,000	1,000
A039	TOTAL GENERAL	<u>10,672,000</u>	<u>10,672,000</u>	<u>2,421,000</u>
A03901	Stationery	<u>1,800,000</u>	<u>1,800,000</u>	<u>1,300,000</u>
001	Stationery	1,800,000	1,800,000	1,300,000
A03902	Printing and Publication	<u>600,000</u>	<u>600,000</u>	<u>500,000</u>
001	Printing and publication	600,000	600,000	500,000
A03905	Newspapers Periodicals and Books	50,000	50,000	100,000
A03906	Uniforms and Protective Clothing	20,000	20,000	20,000
A03907	Advertising & Publicity	<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
001	Advertising and Publicity	1,000	1,000	200,000
A03917	Law Charges	1,000	1,000	1,000
A03970	Others	<u>8,200,000</u>	<u>8,200,000</u>	<u>300,000</u>
001	Others	8,200,000	8,200,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT	<u>2,800,000</u>	<u>2,800,000</u>	<u>2,900,000</u>
A041	TOTAL PENSION	<u>2,800,000</u>	<u>2,800,000</u>	<u>2,900,000</u>
A04106	Reimbursement of medical charges to pensioners	100,000	100,000	500,000
A04114	Superannuation Encashment of L.P.R	2,700,000	2,700,000	2,400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	<u>2,000</u>	<u>2,000</u>	<u>901,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>2,000</u>	<u>2,000</u>	<u>901,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	1,000	1,000	900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
PR5101 SECRETARY ENERGY & POWER DEPARTMENT					
A05270 To Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 To Others			1,000	1,000	1,000
A06 TOTAL TRANSFERS			<u>600,000</u>	<u>600,000</u>	<u>300,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>600,000</u>	<u>600,000</u>	<u>300,000</u>
A06301 Entertainments & Gifts			<u>600,000</u>	<u>600,000</u>	<u>300,000</u>
001 Entertainment & Gifts			600,000	600,000	300,000
A09 TOTAL PHYSICAL ASSETS			<u>3,401,000</u>	<u>3,401,000</u>	<u>1,501,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,200,000</u>	<u>1,200,000</u>	<u>500,000</u>
A09201 Hardware			<u>1,200,000</u>	<u>1,200,000</u>	<u>500,000</u>
001 Hardware			1,200,000	1,200,000	500,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
A09601 Plant and Machinery			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
001 Plant and Machinery			1,000,000	1,000,000	500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,200,000</u>	<u>1,200,000</u>	<u>500,000</u>
A09701 Furniture and fixtures			<u>1,200,000</u>	<u>1,200,000</u>	<u>500,000</u>
001 Furniture & Fixture			1,200,000	1,200,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
PR5101 SECRETARY ENERGY & POWER DEPARTMENT					
A130 TOTAL TRANSPORT			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A13001 Transport			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 Transport			700,000	700,000	700,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001 Machinery and Equipment			500,000	500,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>600,000</u>	<u>600,000</u>	<u>300,000</u>
A13201 Furniture and Fixture			600,000	600,000	300,000
SECRETARY ENERGY & POWER DEPARTMENT			190,047,000	190,047,000	190,736,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
PR5126 Electric Inspector Provincial					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>33,976,000</u>	<u>33,976,000</u>	<u>37,766,000</u>
A011 TOTAL PAY	46	46	<u>18,052,000</u>	<u>18,052,000</u>	<u>19,857,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	19	<u>10,988,000</u>	<u>10,988,000</u>	<u>12,087,000</u>
A01101 Total Basic Pay Of Officer	19	19	<u>10,988,000</u>	<u>10,988,000</u>	<u>12,087,000</u>
E015 Electric Inspector (BPS-19)	1	1	1,092,000		1,201,000
D437 Deputy Electric Inspector (BPS-18)	1	1	972,000		1,069,000
A007 Accounts Officer (BPS-17)	1	1	576,000		634,000
A096 Assistant Electric Inspector (BPS-17)	3	3	2,000,000		2,200,000
D378 Database Administrator (BPS-17)	1	1	576,000		634,000
L140 Law/Legal Officer (BPS-17)	1	1	576,000		634,000
O007 Office Superintendent (BPS-17)	1	1	504,000		554,000
A057 Assistant (BPS-16)	4	4	3,000,000		3,300,000
A582 Assistant Database Administrator (BPS-16)	1	1	336,000		370,000
C082 Computer Operator (BPS-16)	4	4	864,000		950,000
S061 Senior Scale Stenographer (BPS-16)	1	1	492,000		541,000
A011-2 TOTAL PAY OF OTHER STAFF	27	27	<u>7,064,000</u>	<u>7,064,000</u>	<u>7,770,000</u>
A01151 Total Basic Pay Other Staff	27	27	<u>7,008,000</u>	<u>7,008,000</u>	<u>7,708,000</u>
A004 Accounts Assistant (BPS-14)	1	1	468,000		515,000
S035 Senior Clerk (BPS-14)	4	4	1,500,000		1,650,000
E016 Electric Sub-Inspector (BPS-12)	5	5	1,164,000		1,280,000
J013 Junior Clerk (BPS-11)	6	6	900,000		990,000
D105 Draftsman (BPS-08)	1	1	564,000		620,000
D112 Driver (BPS-06)	2	2	672,000		739,000
C057 Chowkidar (BPS-03)	1	1	324,000		356,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
PR5126 Electric Inspector Provincial					
N005 Naib Qasid (BPS-03)	6	6	900,000		990,000
S162 Sweeper (BPS-03)	1	1	516,000		568,000
A01152 Personal pay			56,000	56,000	62,000
A012 TOTAL ALLOWANCES			<u>15,924,000</u>	<u>15,924,000</u>	<u>17,909,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,824,000</u>	<u>15,824,000</u>	<u>17,409,000</u>
A01202 House Rent Allowance			3,288,000	3,288,000	3,617,000
A01203 Conveyance Allowance			1,405,000	1,405,000	1,546,000
A01207 Washing Allowance			126,000	126,000	139,000
A01208 Dress Allowance			126,000	126,000	139,000
A0120D Integrated Allowance			76,000	76,000	84,000
A01217 Medical Allowance			692,000	692,000	761,000
A0121T Adhoc Relief Allowance 2013			114,000	114,000	125,000
A01226 Computer Allowance			76,000	76,000	84,000
A0122C Adhoc Relief Allowance - 2015			79,000	79,000	87,000
A01233 Unattractive Area Allowance			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
001 Unattractive Area Allowance			17,000	17,000	19,000
A0124H Special Allowance-2021			1,402,000	1,402,000	1,542,000
A0124N Disparity Reduction Allowance 2022- 15%			1,548,000	1,548,000	1,703,000
A0124R Adhoc Relief Allowance 2022			1,539,000	1,539,000	1,693,000
A0124X Adhoc Relief Allowance 2023			5,336,000	5,336,000	5,870,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
001 Medical Charges			100,000	100,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>9,869,000</u>	<u>9,869,000</u>	<u>10,181,000</u>
A032 TOTAL COMMUNICATIONS			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A03201 Postage and Telegraph			300,000	300,000	350,000
A03202 Telephone and Trunk Call			200,000	200,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
PR5126 Electric Inspector Provincial					
A033 TOTAL UTILITIES			<u>1,220,000</u>	<u>1,220,000</u>	<u>1,570,000</u>
A03301 Gas			60,000	60,000	70,000
A03303 Electricity			<u>1,160,000</u>	<u>1,160,000</u>	<u>1,500,000</u>
001 Electricity			1,160,000	1,160,000	1,500,000
A034 TOTAL OCCUPANCY COSTS			<u>4,227,000</u>	<u>4,227,000</u>	<u>5,241,000</u>
A03402 Rent for Office Building			4,227,000	4,227,000	5,241,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,750,000</u>	<u>2,750,000</u>	<u>1,610,000</u>
A03805 Travelling Allowance			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
001 Travelling Allowance			2,000,000	2,000,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>700,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	600,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
001 Conveyance Charges			50,000	50,000	10,000
A039 TOTAL GENERAL			<u>1,172,000</u>	<u>1,172,000</u>	<u>1,160,000</u>
A03901 Stationery			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Stationery			500,000	500,000	500,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Printing and publication			200,000	200,000	200,000
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
A03906 Uniforms and Protective Clothing			2,000	2,000	10,000
A03907 Advertising & Publicity			<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
001 Advertising and Publicity			120,000	120,000	150,000
A03917 Law Charges			100,000	100,000	100,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Others			200,000	200,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
PR5126 Electric Inspector Provincial					
A04114 Superannuation Encashment of L.P.R			1,000	1,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	900,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>10,000</u>	<u>302,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>101,000</u>
A09201 Hardware			<u>2,000</u>	<u>2,000</u>	<u>100,000</u>
001 Hardware			2,000	2,000	100,000
A09202 Software			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Software			2,000	2,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09501 Transport			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Transport			2,000	2,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>100,000</u>
001 Plant and Machinery			2,000	2,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>100,000</u>
001 Furniture & Fixture			2,000	2,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>602,000</u>	<u>602,000</u>	<u>551,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
PR5126 Electric Inspector Provincial					
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001 Transport			250,000	250,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Machinery and Equipment			150,000	150,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	100,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13301 Office Buildings			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Office Buildings			2,000	2,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A13701 Hardware			100,000	100,000	50,000
Electric Inspector Provincial			44,459,000	44,459,000	50,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
PR5127 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>6,761,000</u>
A012 TOTAL ALLOWANCES					<u>6,761,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>6,761,000</u>
A01270 Other					<u>6,761,000</u>
086 L.S. for Pay increase					6,761,000
A03 TOTAL OPERATING EXPENSES			<u>80,000,000</u>	<u>80,000,000</u>	<u>90,000,000</u>
A039 TOTAL GENERAL			<u>80,000,000</u>	<u>80,000,000</u>	<u>90,000,000</u>
A03970 Others			<u>80,000,000</u>	<u>80,000,000</u>	<u>90,000,000</u>
037 L.S. at the disposal of F.D.			80,000,000	80,000,000	90,000,000
Lump Sum Allocation			80,000,000	80,000,000	96,761,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
AD5178 Regional Electric Inspectorate Abbottaba					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,914,000</u>	<u>6,914,000</u>	<u>7,608,000</u>
A011 TOTAL PAY	14	14	<u>4,300,000</u>	<u>4,300,000</u>	<u>4,731,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>3,100,000</u>	<u>3,100,000</u>	<u>3,410,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>3,100,000</u>	<u>3,100,000</u>	<u>3,410,000</u>
D437 Deputy Electric Inspector (BPS-18)	1	1	1,000,000		1,100,000
A096 Assistant Electric Inspector (BPS-17)	1	1	900,000		990,000
A057 Assistant (BPS-16)	1	1	600,000		660,000
C082 Computer Operator (BPS-16)	1	1	600,000		660,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,321,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,321,000</u>
E016 Electric Sub-Inspector (BPS-12)	2	2	168,000		185,000
J013 Junior Clerk (BPS-11)	1	1	168,000		185,000
A006 Accounts Clerk (BPS-09)	1	1	168,000		185,000
D112 Driver (BPS-06)	1	1	180,000		198,000
C057 Chowkidar (BPS-03)	2	2	168,000		185,000
N005 Naib Qasid (BPS-03)	2	2	168,000		185,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>2,614,000</u>	<u>2,614,000</u>	<u>2,877,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,614,000</u>	<u>2,614,000</u>	<u>2,877,000</u>
A01202 House Rent Allowance			338,000	338,000	372,000
A01203 Conveyance Allowance			212,000	212,000	233,000
A01207 Washing Allowance			25,000	25,000	28,000
A01208 Dress Allowance			25,000	25,000	28,000
A0120D Integrated Allowance			15,000	15,000	17,000
A01217 Medical Allowance			139,000	139,000	153,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
AD5178 Regional Electric Inspectorate Abbottaba					
A0121T Adhoc Relief Allowance 2013			15,000	15,000	17,000
A01226 Computer Allowance			2,000	2,000	2,000
A0122C Adhoc Relief Allowance - 2015			10,000	10,000	11,000
A0124H Special Allowance-2021			272,000	272,000	299,000
A0124N Disparity Reduction Allowance 2022- 15%			292,000	292,000	321,000
A0124R Adhoc Relief Allowance 2022			292,000	292,000	321,000
A0124X Adhoc Relief Allowance 2023			977,000	977,000	1,075,000
A03 TOTAL OPERATING EXPENSES			<u>2,555,000</u>	<u>2,555,000</u>	<u>2,844,000</u>
A032 TOTAL COMMUNICATIONS			<u>158,000</u>	<u>158,000</u>	<u>250,000</u>
A03201 Postage and Telegraph			50,000	50,000	100,000
A03202 Telephone and Trunk Call			108,000	108,000	150,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03301 Gas			50,000	50,000	60,000
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			150,000	150,000	150,000
A034 TOTAL OCCUPANCY COSTS			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,488,000</u>
A03402 Rent for Office Building			1,200,000	1,200,000	1,488,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>602,000</u>	<u>602,000</u>	<u>501,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000
A03807 P.O.L Charges A.planes			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	200,000
A03809 CNG Charges (Govt)			2,000	2,000	1,000
A039 TOTAL GENERAL			<u>395,000</u>	<u>395,000</u>	<u>395,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
AD5178 Regional Electric Inspectorate Abbottaba					
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001 Printing and publication			80,000	80,000	50,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Advertising and Publicity			50,000	50,000	100,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Others			100,000	100,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	500,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>260,000</u>	<u>260,000</u>	<u>190,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>80,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>80,000</u>
001 Transport			150,000	150,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<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
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			50,000	50,000	30,000
A137 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13701 Hardware			30,000	30,000	50,000

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043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
AD5178 Regional Electric Inspectorate Abbottaba					
Regional Electric Inspectorate Abbottaba			10,229,000	10,229,000	11,142,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
BU5168 Regional Electric Inspectorate Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,859,000</u>	<u>6,859,000</u>	<u>7,547,000</u>
A011 TOTAL PAY	16	16	<u>3,844,000</u>	<u>3,844,000</u>	<u>4,230,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,440,000</u>	<u>2,440,000</u>	<u>2,684,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,440,000</u>	<u>2,440,000</u>	<u>2,684,000</u>
D437 Deputy Electric Inspector (BPS-18)	1	1	900,000		990,000
A096 Assistant Electric Inspector (BPS-17)	1	1	600,000		660,000
L159 Legal Officer (BPS-17)	1	1	264,000		290,000
A057 Assistant (BPS-16)	1	1	400,000		440,000
C082 Computer Operator (BPS-16)	1	1	276,000		304,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>1,404,000</u>	<u>1,404,000</u>	<u>1,546,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>1,404,000</u>	<u>1,404,000</u>	<u>1,546,000</u>
E016 Electric Sub-Inspector (BPS-12)	2	2	156,000		172,000
J013 Junior Clerk (BPS-11)	1	1	168,000		185,000
A006 Accounts Clerk (BPS-09)	1	1	168,000		185,000
D112 Driver (BPS-06)	2	2	396,000		436,000
C057 Chowkidar (BPS-03)	2	2	168,000		185,000
N005 Naib Qasid (BPS-03)	2	2	168,000		185,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>3,015,000</u>	<u>3,015,000</u>	<u>3,317,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,015,000</u>	<u>3,015,000</u>	<u>3,317,000</u>
A01202 House Rent Allowance			339,000	339,000	373,000
A01203 Conveyance Allowance			262,000	262,000	288,000
A01207 Washing Allowance			38,000	38,000	42,000
A01208 Dress Allowance			38,000	38,000	42,000
A0120D Integrated Allowance			23,000	23,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
BU5168 Regional Electric Inspectorate Bannu					
A01217 Medical Allowance			157,000	157,000	173,000
A0121T Adhoc Relief Allowance 2013			25,000	25,000	28,000
A01226 Computer Allowance			17,000	17,000	19,000
A0122C Adhoc Relief Allowance - 2015			17,000	17,000	19,000
A0124H Special Allowance-2021			249,000	249,000	274,000
A0124N Disparity Reduction Allowance 2022- 15%			343,000	343,000	377,000
A0124R Adhoc Relief Allowance 2022			343,000	343,000	377,000
A0124X Adhoc Relief Allowance 2023			1,164,000	1,164,000	1,280,000
A03 TOTAL OPERATING EXPENSES			<u>2,461,000</u>	<u>2,461,000</u>	<u>2,755,000</u>
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>130,000</u>	<u>200,000</u>
A03201 Postage and Telegraph			50,000	50,000	100,000
A03202 Telephone and Trunk Call			80,000	80,000	100,000
A033 TOTAL UTILITIES			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
A03301 Gas			50,000	50,000	60,000
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 Electricity			200,000	200,000	250,000
A034 TOTAL OCCUPANCY COSTS			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,364,000</u>
A03402 Rent for Office Building			1,100,000	1,100,000	1,364,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>701,000</u>	<u>701,000</u>	<u>601,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	400,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	200,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>280,000</u>	<u>280,000</u>	<u>280,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
BU5168 Regional Electric Inspectorate Bannu					
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
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
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others			80,000	80,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
001 Transport			50,000	50,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<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
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	30,000	30,000
A137 TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
A13701 Hardware			80,000	80,000	50,000
Regional Electric Inspectorate Bannu			9,511,000	9,511,000	10,992,000

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043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
NR5160 Regional Electric Inspectorate Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,004,000</u>	<u>8,004,000</u>	<u>8,807,000</u>
A011 TOTAL PAY	16	16	<u>4,076,000</u>	<u>4,076,000</u>	<u>4,485,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,600,000</u>	<u>2,600,000</u>	<u>2,860,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,600,000</u>	<u>2,600,000</u>	<u>2,860,000</u>
D437 Deputy Electric Inspector (BPS-18)	1	1	900,000		990,000
A096 Assistant Electric Inspector (BPS-17)	1	1	500,000		550,000
L159 Legal Officer (BPS-17)	1	1	400,000		440,000
A057 Assistant (BPS-16)	1	1	400,000		440,000
C082 Computer Operator (BPS-16)	1	1	400,000		440,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>1,476,000</u>	<u>1,476,000</u>	<u>1,625,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>1,476,000</u>	<u>1,476,000</u>	<u>1,625,000</u>
E016 Electric Sub-Inspector (BPS-12)	2	2	216,000		238,000
J013 Junior Clerk (BPS-11)	1	1	180,000		198,000
A006 Accounts Clerk (BPS-09)	1	1	168,000		185,000
D112 Driver (BPS-06)	2	2	396,000		436,000
C057 Chowkidar (BPS-03)	2	2	168,000		185,000
N005 Naib Qasid (BPS-03)	2	2	168,000		185,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>3,928,000</u>	<u>3,928,000</u>	<u>4,322,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,928,000</u>	<u>3,928,000</u>	<u>4,322,000</u>
A01202 House Rent Allowance			520,000	520,000	572,000
A01203 Conveyance Allowance			379,000	379,000	417,000
A01207 Washing Allowance			88,000	88,000	97,000
A01208 Dress Allowance			88,000	88,000	97,000
A0120D Integrated Allowance			53,000	53,000	58,000

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043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
NR5160 Regional Electric Inspectorate Nowshera					
A01217 Medical Allowance			243,000	243,000	267,000
A0121T Adhoc Relief Allowance 2013			6,000	6,000	7,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			4,000	4,000	4,000
A0122N Special Conveyance Allowance to Disbalded Employees			76,000	76,000	84,000
A0124H Special Allowance-2021			305,000	305,000	336,000
A0124N Disparity Reduction Allowance 2022- 15%			399,000	399,000	439,000
A0124R Adhoc Relief Allowance 2022			399,000	399,000	439,000
A0124X Adhoc Relief Allowance 2023			1,349,000	1,349,000	1,484,000
A03 TOTAL OPERATING EXPENSES			<u>2,475,000</u>	<u>2,475,000</u>	<u>2,567,000</u>
A032 TOTAL COMMUNICATIONS			<u>208,000</u>	<u>208,000</u>	<u>250,000</u>
A03201 Postage and Telegraph			100,000	100,000	100,000
A03202 Telephone and Trunk Call			108,000	108,000	150,000
A033 TOTAL UTILITIES			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
A03301 Gas			50,000	50,000	60,000
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 Electricity			200,000	200,000	250,000
A034 TOTAL OCCUPANCY COSTS			<u>815,000</u>	<u>815,000</u>	<u>1,011,000</u>
A03402 Rent for Office Building			815,000	815,000	1,011,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>802,000</u>	<u>802,000</u>	<u>601,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	400,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	200,000
A03809 CNG Charges (Govt)			2,000	2,000	1,000

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043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
NR5160 Regional Electric Inspectorate Nowshera					
A039 TOTAL GENERAL			<u>400,000</u>	<u>400,000</u>	<u>395,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001 Printing and publication			80,000	80,000	50,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			10,000	10,000	5,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Advertising and Publicity			50,000	50,000	100,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Others			100,000	100,000	80,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>310,000</u>	<u>310,000</u>	<u>190,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>80,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>80,000</u>
001 Transport			200,000	200,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<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
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	30,000	30,000
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13701 Hardware			50,000	50,000	50,000
Regional Electric Inspectorate Nowshera			10,789,000	10,789,000	11,564,000

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043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
SW5210 Regional Electric Inspectorate Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,254,000</u>	<u>7,254,000</u>	<u>7,982,000</u>
A011 TOTAL PAY	13	13	<u>4,496,000</u>	<u>4,496,000</u>	<u>4,946,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,200,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,200,000</u>
D437 Deputy Electric Inspector (BPS-18)	1	1	500,000		550,000
A096 Assistant Electric Inspector (BPS-17)	1	1	400,000		440,000
L159 Legal Officer (BPS-17)	1	1	500,000		550,000
A057 Assistant (BPS-16)	1	1	300,000		330,000
C082 Computer Operator (BPS-16)	1	1	300,000		330,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>2,496,000</u>	<u>2,496,000</u>	<u>2,746,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>2,496,000</u>	<u>2,496,000</u>	<u>2,746,000</u>
E016 Electric Sub-Inspector (BPS-12)	2	2	900,000		990,000
J013 Junior Clerk (BPS-11)	1	1	900,000		990,000
A006 Accounts Clerk (BPS-09)	1	1	168,000		185,000
D112 Driver (BPS-06)	1	1	180,000		198,000
N005 Naib Qasid (BPS-03)	2	2	168,000		185,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>2,758,000</u>	<u>2,758,000</u>	<u>3,036,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,758,000</u>	<u>2,758,000</u>	<u>3,036,000</u>
A01202 House Rent Allowance			338,000	338,000	372,000
A01203 Conveyance Allowance			324,000	324,000	356,000
A01207 Washing Allowance			38,000	38,000	42,000
A01208 Dress Allowance			38,000	38,000	42,000
A0120D Integrated Allowance			27,000	27,000	30,000
A01217 Medical Allowance			157,000	157,000	173,000

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ENERGY AND POWER DEPARTMENT

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
SW5210 Regional Electric Inspectorate Swat					
A0121T Adhoc Relief Allowance 2013			5,000	5,000	6,000
A01226 Computer Allowance			25,000	25,000	28,000
A0122C Adhoc Relief Allowance - 2015			3,000	3,000	3,000
A01233 Unattractive Area Allowance			<u>125,000</u>	<u>125,000</u>	<u>138,000</u>
001 Unattractive Area Allowance			125,000	125,000	138,000
A0124H Special Allowance-2021			253,000	253,000	278,000
A0124N Disparity Reduction Allowance 2022- 15%			258,000	258,000	284,000
A0124R Adhoc Relief Allowance 2022			258,000	258,000	284,000
A0124X Adhoc Relief Allowance 2023			909,000	909,000	1,000,000
A03 TOTAL OPERATING EXPENSES			<u>1,878,000</u>	<u>1,878,000</u>	<u>2,139,000</u>
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>130,000</u>	<u>200,000</u>
A03201 Postage and Telegraph			50,000	50,000	100,000
A03202 Telephone and Trunk Call			80,000	80,000	100,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>160,000</u>
A03301 Gas			20,000	20,000	60,000
A03303 Electricity			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001 Electricity			80,000	80,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>716,000</u>	<u>716,000</u>	<u>888,000</u>
A03402 Rent for Office Building			716,000	716,000	888,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>602,000</u>	<u>602,000</u>	<u>501,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	200,000
A03809 CNG Charges (Govt)			2,000	2,000	1,000

**NC21071 (044)
ENERGY AND POWER DEPARTMENT**

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
SW5210 Regional Electric Inspectorate Swat					
A039 TOTAL GENERAL			<u>330,000</u>	<u>330,000</u>	<u>390,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001 Printing and publication			80,000	80,000	50,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>100,000</u>
001 Advertising and Publicity			10,000	10,000	100,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others			80,000	80,000	80,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>260,000</u>	<u>260,000</u>	<u>190,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>80,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>80,000</u>
001 Transport			150,000	150,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<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
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	30,000	30,000
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13701 Hardware			50,000	50,000	50,000
Regional Electric Inspectorate Swat			9,392,000	9,392,000	10,311,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	659	2,007,577,000	2,007,577,000	522,879,000	3,166,147,000	3,689,026,000
TOTAL	659	2,007,577,000	2,007,577,000	522,879,000	3,166,147,000	3,689,026,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

	Rs	0
Charged:		0
Voted:		3,689,026,000
Total:		3,689,026,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045201 ADMINISTRATION	1,286,890,000	1,286,890,000	105,658,000
045203 ROAD TRANSPORT	720,687,000	720,687,000	3,583,368,000
TOTAL	2,007,577,000	2,007,577,000	3,689,026,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
AD4401	Transport Department Abbottabad	14,192,000	14,192,000	14,393,000
BU4428	Transport Department Bannu	10,212,000	10,212,000	11,988,000
DI4360	Transport Department D I Khan	11,815,000	11,815,000	13,514,000
KT4403	Transport Department Kohat	11,359,000	11,359,000	13,484,000
MR4708	Transport Department Mardan	10,174,000	10,174,000	12,176,000
PR5102	Transport Department Secretariat	1,286,890,000	1,286,890,000	105,658,000
PR5122	Directorate of Transport	294,280,000	294,280,000	326,964,000
PR5124	Provincial Transport Authority Peshawar	30,412,000	30,412,000	31,332,000
PR5129	Lump Sum Allocation	300,000,000	300,000,000	3,117,937,000
PR5402	Transport Department Peshawar	26,495,000	26,495,000	27,719,000
SW4478	Transport Department Swat	11,748,000	11,748,000	13,861,000
TOTAL		2,007,577,000	2,007,577,000	3,689,026,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>459,771,000</u>	<u>459,771,000</u>	<u>522,879,000</u>
A011	PAY	<u>211,477,000</u>	<u>211,477,000</u>	<u>232,179,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>108,315,000</u>	<u>108,315,000</u>	<u>118,700,000</u>
A01101	Basic Pay Of Officer	108,068,000	108,068,000	118,428,000
A01102	Personal pay	166,000	166,000	183,000
A01103	Special Pay	38,000	38,000	42,000
A01105	Qualification Pay	43,000	43,000	47,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>103,162,000</u>	<u>103,162,000</u>	<u>113,479,000</u>
A01151	Basic Pay Other Staff	103,136,000	103,136,000	113,450,000
A01152	Personal pay	26,000	26,000	29,000
A012	ALLOWANCES	<u>248,294,000</u>	<u>248,294,000</u>	<u>290,700,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>244,493,000</u>	<u>244,493,000</u>	<u>286,889,000</u>
A01201	Senior Post Allowance	12,000	12,000	13,000
A01202	House Rent Allowance	37,818,000	37,818,000	41,599,000
A01203	Conveyance Allowance	18,253,000	18,253,000	20,079,000
A01207	Washing Allowance	2,967,000	2,967,000	3,266,000
A01208	Dress Allowance	2,959,000	2,959,000	3,257,000
A0120D	Integrated Allowance	1,768,000	1,768,000	1,945,000
A0120E	Housing Subsidy Allowance	1,037,000	1,037,000	1,141,000
A01217	Medical Allowance	9,965,000	9,965,000	10,961,000
A0121T	Adhoc Relief Allowance 2013	1,314,000	1,314,000	1,446,000
A01224	Entertainment Allowance	18,000	18,000	20,000
A01226	Computer Allowance	762,000	762,000	839,000
A01228	Orderly Allowance	236,000	236,000	260,000
A0122C	Adhoc Relief Allowance - 2015	923,000	923,000	1,014,000
A0122N	Special Conveyance Allowance to Disbalded Employees	682,000	682,000	751,000
A01233	Unattractive Area Allowance	148,000	148,000	163,000
A01236	Deputation Allowance	30,000	30,000	33,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	19,606,000	19,606,000	21,568,000
A0123U	Planning Performance Allowance	1,274,000	1,274,000	1,401,000
A0123V	Secretariat Performance Allowance	25,683,000	25,683,000	28,251,000
A01241	Utility allowance for electricity	189,000	189,000	208,000
A0124G	IT Professional Allowance	1,249,000	1,249,000	1,374,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124H	Special Allowance-2021	11,791,000	11,791,000	12,972,000
A0124L	Weather Allowance	1,010,000	1,010,000	1,111,000
A0124N	Disparity Reduction Allowance 2022- 15%	16,239,000	16,239,000	17,863,000
A0124R	Adhoc Relief Allowance 2022	19,635,000	19,635,000	21,599,000
A0124X	Adhoc Relief Allowance 2023	68,609,000	68,609,000	75,470,000
A01270	Other	316,000	316,000	18,285,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>3,801,000</u>	<u>3,801,000</u>	<u>3,811,000</u>
A01271	Overtime Allowance	101,000	101,000	111,000
A01274	Medical Charges	3,700,000	3,700,000	3,700,000
A03	TOTAL OPERATING EXPENSES	<u>346,938,000</u>	<u>346,938,000</u>	<u>3,146,945,000</u>
A032	COMMUNICATIONS	<u>3,144,000</u>	<u>3,144,000</u>	<u>4,183,000</u>
A03201	Postage and Telegraph	626,000	626,000	1,400,000
A03202	Telephone and Trunk Call	2,015,000	2,015,000	2,080,000
A03204	Electronic Communication	500,000	500,000	700,000
A03205	Courier and pilot service	3,000	3,000	3,000
A033	UTILITIES	<u>5,785,000</u>	<u>5,785,000</u>	<u>6,602,000</u>
A03301	Gas	168,000	168,000	250,000
A03303	Electricity	4,717,000	4,717,000	5,752,000
A03305	POL fore Generator	900,000	900,000	600,000
A034	OCCUPANCY COSTS	<u>16,405,000</u>	<u>16,405,000</u>	<u>16,800,000</u>
A03402	Rent for Office Building	16,405,000	16,405,000	16,800,000
A036	MOTOR VEHICLES	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03603	Registration	5,000	5,000	5,000
A038	TRAVEL & TRANSPORTATION	<u>11,201,000</u>	<u>11,201,000</u>	<u>8,911,000</u>
A03801	Training - domestic	401,000	401,000	2,000
A03802	Training - international	1,000	1,000	1,000
A03805	Travelling Allowance	3,341,000	3,341,000	2,700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	7,300,000	7,300,000	6,050,000
A03808	Conveyance Charges	157,000	157,000	157,000
A03809	CNG Charges (Govt)	1,000	1,000	1,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A039	GENERAL	<u>310,398,000</u>	<u>310,398,000</u>	<u>3,110,444,000</u>
A03901	Stationery	3,671,000	3,671,000	5,450,000
A03902	Printing and Publication	1,938,000	1,938,000	1,360,000
A03905	Newspapers Periodicals and Books	224,000	224,000	240,000
A03906	Uniforms and Protective Clothing	52,000	52,000	52,000
A03907	Advertising & Publicity	969,000	969,000	950,000
A03917	Law Charges	1,000	1,000	1,000
A03919	Payments to Other for Service Rendered	1,000	1,000	1,000
A03970	Others	303,542,000	303,542,000	3,102,390,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>3,030,000</u>	<u>3,030,000</u>	<u>5,600,000</u>
A041	PENSION	<u>3,030,000</u>	<u>3,030,000</u>	<u>5,600,000</u>
A04106	Reimbursement of medical charges to pensioners	100,000	100,000	100,000
A04114	Superannuation Encashment of L.P.R	2,930,000	2,930,000	5,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,191,207,000</u>	<u>1,191,207,000</u>	<u>6,602,000</u>
A052	GRANTS-DOMESTIC	<u>1,191,207,000</u>	<u>1,191,207,000</u>	<u>6,602,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	4,207,000	4,207,000	6,601,000
A05270	To Others	1,187,000,000	1,187,000,000	1,000
A06	TOTAL TRANSFERS	<u>650,000</u>	<u>650,000</u>	<u>550,000</u>
A063	ENTERTAINMENT & GIFTS	<u>650,000</u>	<u>650,000</u>	<u>550,000</u>
A06301	Entertainments & Gifts	650,000	650,000	550,000
A09	TOTAL PHYSICAL ASSETS	<u>1,234,000</u>	<u>1,234,000</u>	<u>3,026,000</u>
A092	COMPUTER EQUIPMENT	<u>240,000</u>	<u>240,000</u>	<u>1,107,000</u>
A09201	Hardware	233,000	233,000	604,000
A09202	Software	3,000	3,000	2,000
A09203	I.T. Equipment	4,000	4,000	501,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A095	PURCHASE OF TRANSPORT	<u>5,000</u>	<u>5,000</u>	<u>3,000</u>
A09501	Transport	5,000	5,000	3,000
A096	PURCHASE OF PLANT & MACHINERY	<u>381,000</u>	<u>381,000</u>	<u>1,208,000</u>
A09601	Plant and Machinery	381,000	381,000	1,208,000
A097	PURCHASE FURNITURE & FIXTURE	<u>608,000</u>	<u>608,000</u>	<u>708,000</u>
A09701	Furniture and fixtures	608,000	608,000	708,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,747,000</u>	<u>4,747,000</u>	<u>3,424,000</u>
A130	TRANSPORT	<u>1,992,000</u>	<u>1,992,000</u>	<u>1,950,000</u>
A13001	Transport	1,992,000	1,992,000	1,950,000
A131	MACHINERY AND EQUIPMENT	<u>1,763,000</u>	<u>1,763,000</u>	<u>870,000</u>
A13101	Machinery and Equipment	1,763,000	1,763,000	870,000
A132	FURNITURE AND FIXTURE	<u>865,000</u>	<u>865,000</u>	<u>480,000</u>
A13201	Furniture and Fixture	865,000	865,000	480,000
A133	BUILDINGS AND STRUCTURE	<u>5,000</u>	<u>5,000</u>	<u>3,000</u>
A13301	Office Buildings	5,000	5,000	3,000
A137	COMPUTER EQUIPMENT	<u>122,000</u>	<u>122,000</u>	<u>121,000</u>
A13701	Hardware	120,000	120,000	120,000
A13702	Software	2,000	2,000	1,000
NET TOTAL		2,007,577,000	2,007,577,000	3,689,026,000

NC21072 (045)
 TRANSPORT & MASS TRANSIT DEPARTMENT
 SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	220			220	48,123,000
04	6			6	1,200,000
05	18			18	5,504,000
06	31			31	8,554,000
07	1			1	198,000
08	7			7	2,323,000
09	3			3	845,000
11	69			69	19,522,000
12	26			26	11,787,000
13	1			1	647,000
14	35			35	14,747,000
16	177			177	72,239,000
17	48			48	28,954,000
18	14			14	12,760,000
19	2			2	2,627,000
20	1			1	1,848,000
TOTAL	659			659	231,878,000

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TRANSPORT & MASS TRANSIT DEPARTMENT

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
PR5102 Transport Department Secretariat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>86,048,000</u>	<u>86,048,000</u>	<u>94,504,000</u>
A011 TOTAL PAY	65	65	<u>27,494,000</u>	<u>27,494,000</u>	<u>30,243,000</u>
A011-1 TOTAL PAY OF OFFICERS	27	27	<u>19,670,000</u>	<u>19,670,000</u>	<u>21,637,000</u>
A01101 Total Basic Pay Of Officer	27	27	<u>19,432,000</u>	<u>19,432,000</u>	<u>21,375,000</u>
S014 Secretary (BPS-20)	1	1	1,680,000		1,848,000
A018 Additional Secretary (BPS-19)	1	1	1,440,000		1,584,000
D052 Deputy Secretary (BPS-18)	2	2	1,848,000		2,033,000
S058 Senior Planning Officer (BPS-18)	1	1	1,044,000		1,148,000
P038 Planning Officer (BPS-17)	1	1	600,000		660,000
P075 Private Secretary (BPS-17)	1	1	696,000		766,000
S022 Section Officer (BPS-17)	5	5	4,900,000		5,390,000
S166 Superintendent (BPS-17)	3	3	1,428,000		1,571,000
A057 Assistant (BPS-16)	5	5	1,944,000		2,138,000
C082 Computer Operator (BPS-16)	5	5	2,976,000		3,274,000
P021 Personal Assistant (BPS-16)	1	1	612,000		673,000
S061 Senior Scale Stenographer (BPS-16)	1	1	264,000		290,000
A01102 Personal pay			166,000	166,000	183,000
A01103 Special Pay			38,000	38,000	42,000
A01105 Qualification Pay			34,000	34,000	37,000
A011-2 TOTAL PAY OF OTHER STAFF	38	38	<u>7,824,000</u>	<u>7,824,000</u>	<u>8,606,000</u>
A01151 Total Basic Pay Other Staff	38	38	<u>7,824,000</u>	<u>7,824,000</u>	<u>8,606,000</u>
S035 Senior Clerk (BPS-14)	2	2	468,000		515,000
S115 Stenographer (BPS-14)	3	3	1,968,000		2,165,000
J013 Junior Clerk (BPS-11)	9	9	1,572,000		1,729,000
D482 Driver cum Supervisor (BPS-08)	1	1	192,000		211,000
S396 Senior Driver (BPS-07)	1	1	180,000		198,000

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TRANSPORT & MASS TRANSIT DEPARTMENT

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045201	ADMINISTRATION						
PR5102	Transport Department Secretariat						
D112	Driver	(BPS-06)	6	6	1,500,000		1,650,000
D006	Daftari	(BPS-04)	2	2	324,000		356,000
C057	Chowkidar	(BPS-03)	2	2	240,000		264,000
N005	Naib Qasid	(BPS-03)	10	10	1,188,000		1,307,000
S162	Sweeper	(BPS-03)	2	2	192,000		211,000
A012	TOTAL ALLOWANCES				58,554,000	58,554,000	64,261,000
A012-1	TOTAL REGULAR ALLOWANCES				56,953,000	56,953,000	62,650,000
A01201	Senior Post Allowance				12,000	12,000	13,000
A01202	House Rent Allowance				3,894,000	3,894,000	4,283,000
A01203	Conveyance Allowance				1,818,000	1,818,000	2,000,000
A01207	Washing Allowance				157,000	157,000	173,000
A01208	Dress Allowance				155,000	155,000	171,000
A0120D	Integrated Allowance				93,000	93,000	102,000
A0120E	Housing Subsidy Allowance				307,000	307,000	338,000
A01217	Medical Allowance				963,000	963,000	1,059,000
A0121T	Adhoc Relief Allowance 2013				250,000	250,000	275,000
A01224	Entertainment Allowance				12,000	12,000	13,000
A01226	Computer Allowance				76,000	76,000	84,000
A01228	Orderly Allowance				236,000	236,000	260,000
A0122C	Adhoc Relief Allowance - 2015				174,000	174,000	191,000
A0122N	Special Conveyance Allowance to Disabled Employees				76,000	76,000	84,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				9,650,000	9,650,000	10,615,000
A0123U	Planning Performance Allowance				1,274,000	1,274,000	1,401,000
A0123V	Secretariat Performance Allowance				25,683,000	25,683,000	28,251,000
A01241	Utility allowance for electricity				189,000	189,000	208,000
A0124H	Special Allowance-2021				805,000	805,000	886,000
A0124L	Weather Allowance				60,000	60,000	66,000
A0124N	Disparity Reduction Allowance 2022- 15%				100,000	100,000	110,000
A0124R	Adhoc Relief Allowance 2022				2,507,000	2,507,000	2,758,000
A0124X	Adhoc Relief Allowance 2023				8,336,000	8,336,000	9,170,000
A01270	Other				126,000	126,000	139,000

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TRANSPORT & MASS TRANSIT DEPARTMENT**

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
PR5102 Transport Department Secretariat					
081 PhD Allowance			126,000	126,000	139,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,601,000</u>	<u>1,601,000</u>	<u>1,611,000</u>
A01271 Overtime Allowance			101,000	101,000	111,000
A01274 Medical Charges			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Medical Charges			1,500,000	1,500,000	1,500,000
A03 TOTAL OPERATING EXPENSES			<u>11,087,000</u>	<u>11,087,000</u>	<u>7,847,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,051,000</u>	<u>1,051,000</u>	<u>1,101,000</u>
A03201 Postage and Telegraph			250,000	250,000	300,000
A03202 Telephone and Trunk Call			800,000	800,000	800,000
A03205 Courier and pilot service			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>900,000</u>	<u>900,000</u>	<u>600,000</u>
A03305 POL fore Generator			900,000	900,000	600,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,943,000</u>	<u>3,943,000</u>	<u>3,143,000</u>
A03801 Training - domestic			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 PITE Domestic			1,000		
003 Others				1,000	1,000
A03802 Training - international			1,000	1,000	1,000
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
001 Travelling Allowance			400,000	400,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,500,000</u>	<u>3,500,000</u>	<u>2,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,500,000	3,500,000	2,500,000
A03808 Conveyance Charges			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Conveyance Charges			40,000	40,000	40,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000

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045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
PR5102 Transport Department Secretariat					
A039 TOTAL GENERAL			<u>5,192,000</u>	<u>5,192,000</u>	<u>3,002,000</u>
A03901 Stationery			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,500,000</u>
001 Stationery			1,600,000	1,600,000	1,500,000
A03902 Printing and Publication			<u>1,100,000</u>	<u>1,100,000</u>	<u>500,000</u>
001 Printing and publication			1,100,000	1,100,000	500,000
A03905 Newspapers Periodicals and Books			90,000	90,000	100,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
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			1,000	1,000	1,000
A03970 Others			<u>2,000,000</u>	<u>2,000,000</u>	<u>500,000</u>
001 Others			2,000,000	2,000,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>101,000</u>	<u>101,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>101,000</u>	<u>101,000</u>	<u>600,000</u>
A04106 Reimbursement of medical charges to pensioners			100,000	100,000	100,000
A04114 Superannuation Encashment of L.P.R			1,000	1,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,187,001,000</u>	<u>1,187,001,000</u>	<u>901,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,187,001,000</u>	<u>1,187,001,000</u>	<u>901,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	900,000
A05270 To Others			<u>1,187,000,000</u>	<u>1,187,000,000</u>	<u>1,000</u>
001 To Others			1,187,000,000	1,187,000,000	1,000
A06 TOTAL TRANSFERS			<u>600,000</u>	<u>600,000</u>	<u>500,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>600,000</u>	<u>600,000</u>	<u>500,000</u>
A06301 Entertainments & Gifts			<u>600,000</u>	<u>600,000</u>	<u>500,000</u>

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045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
PR5102 Transport Department Secretariat					
001 Entertainment & Gifts			600,000	600,000	500,000
A09 TOTAL PHYSICAL ASSETS			<u>402,000</u>	<u>402,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>201,000</u>	<u>201,000</u>	<u>2,000</u>
A09201 Hardware			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001 Hardware			200,000	200,000	1,000
A09202 Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Software			1,000	1,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture			100,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,651,000</u>	<u>1,651,000</u>	<u>1,301,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
A13001 Transport			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
001 Transport			600,000	600,000	700,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>850,000</u>	<u>850,000</u>	<u>400,000</u>

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045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
PR5102 Transport Department Secretariat					
A13101 Machinery and Equipment			<u>850,000</u>	<u>850,000</u>	<u>400,000</u>
001 Machinery and Equipment			850,000	850,000	400,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	100,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Office Buildings			1,000	1,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13701 Hardware			100,000	100,000	100,000
Transport Department Secretariat			1,286,890,000	1,286,890,000	105,658,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
AD4401 Transport Department Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,808,000</u>	<u>10,808,000</u>	<u>11,791,000</u>
A011 TOTAL PAY	11	11	<u>4,988,000</u>	<u>4,988,000</u>	<u>5,486,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,560,000</u>	<u>3,560,000</u>	<u>3,916,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,560,000</u>	<u>3,560,000</u>	<u>3,916,000</u>
S014 Secretary (BPS-18)	1	1	648,000		713,000
S166 Superintendent (BPS-17)	1	1	600,000		660,000
A057 Assistant (BPS-16)	3	3	2,000,000		2,200,000
C082 Computer Operator (BPS-16)	1	1	312,000		343,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,428,000</u>	<u>1,428,000</u>	<u>1,570,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,428,000</u>	<u>1,428,000</u>	<u>1,570,000</u>
J013 Junior Clerk (BPS-11)	2	2	564,000		620,000
D112 Driver (BPS-06)	1	1	276,000		304,000
C057 Chowkidar (BPS-03)	1	1	264,000		290,000
N005 Naib Qasid (BPS-03)	1	1	324,000		356,000
A012 TOTAL ALLOWANCES			<u>5,820,000</u>	<u>5,820,000</u>	<u>6,305,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,820,000</u>	<u>4,820,000</u>	<u>5,305,000</u>
A01202 House Rent Allowance			438,000	438,000	482,000
A01203 Conveyance Allowance			346,000	346,000	381,000
A01207 Washing Allowance			38,000	38,000	42,000
A01208 Dress Allowance			38,000	38,000	42,000
A0120D Integrated Allowance			15,000	15,000	17,000
A01217 Medical Allowance			186,000	186,000	205,000
A0121T Adhoc Relief Allowance 2013			29,000	29,000	32,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			20,000	20,000	22,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,197,000	1,197,000	1,317,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
AD4401 Transport Department Abbottabad					
A0124H Special Allowance-2021			240,000	240,000	264,000
A0124N Disparity Reduction Allowance 2022- 15%			318,000	318,000	350,000
A0124R Adhoc Relief Allowance 2022			429,000	429,000	472,000
A0124X Adhoc Relief Allowance 2023			1,507,000	1,507,000	1,658,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A01274 Medical Charges			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Medical Charges			1,000,000	1,000,000	1,000,000
A03 TOTAL OPERATING EXPENSES			<u>1,232,000</u>	<u>1,232,000</u>	<u>1,260,000</u>
A032 TOTAL COMMUNICATIONS			<u>104,000</u>	<u>104,000</u>	<u>180,000</u>
A03201 Postage and Telegraph			29,000	29,000	100,000
A03202 Telephone and Trunk Call			75,000	75,000	80,000
A033 TOTAL UTILITIES			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A03303 Electricity			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001 Electricity			80,000	80,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>700,000</u>	<u>600,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	400,000
A039 TOTAL GENERAL			<u>348,000</u>	<u>348,000</u>	<u>380,000</u>
A03901 Stationery			<u>130,000</u>	<u>130,000</u>	<u>170,000</u>
001 Stationery			130,000	130,000	170,000
A03902 Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001 Printing and publication			60,000	60,000	50,000
A03905 Newspapers Periodicals and Books			8,000	8,000	10,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
AD4401 Transport Department Abbottabad					
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			400,000	400,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture			100,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>352,000</u>	<u>352,000</u>	<u>240,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Transport			200,000	200,000	150,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
AD4401 Transport Department Abbottabad					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>52,000</u>	<u>52,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>52,000</u>	<u>52,000</u>	<u>40,000</u>
001 Machinery and Equipment			52,000	52,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			100,000	100,000	50,000
Transport Department Abbottabad			14,192,000	14,192,000	14,393,000

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TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
BU4428 Transport Department Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,772,000</u>	<u>8,772,000</u>	<u>9,640,000</u>
A011 TOTAL PAY	8	8	<u>4,232,000</u>	<u>4,232,000</u>	<u>4,655,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>3,016,000</u>	<u>3,016,000</u>	<u>3,317,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>3,016,000</u>	<u>3,016,000</u>	<u>3,317,000</u>
S014 Secretary (BPS-18)	1	1	1,300,000		1,430,000
S166 Superintendent (BPS-17)	1	1	732,000		805,000
A057 Assistant (BPS-16)	1	1	552,000		607,000
C082 Computer Operator (BPS-16)	1	1	432,000		475,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>1,216,000</u>	<u>1,216,000</u>	<u>1,338,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>1,216,000</u>	<u>1,216,000</u>	<u>1,338,000</u>
J013 Junior Clerk (BPS-11)	1	1	300,000		330,000
D112 Driver (BPS-06)	1	1	400,000		440,000
C057 Chowkidar (BPS-03)	1	1	300,000		330,000
N005 Naib Qasid (BPS-03)	1	1	216,000		238,000
A012 TOTAL ALLOWANCES			<u>4,540,000</u>	<u>4,540,000</u>	<u>4,985,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,440,000</u>	<u>4,440,000</u>	<u>4,885,000</u>
A01202 House Rent Allowance			401,000	401,000	441,000
A01203 Conveyance Allowance			294,000	294,000	323,000
A01207 Washing Allowance			38,000	38,000	42,000
A01208 Dress Allowance			38,000	38,000	42,000
A0120D Integrated Allowance			23,000	23,000	25,000
A01217 Medical Allowance			164,000	164,000	180,000
A0121T Adhoc Relief Allowance 2013			42,000	42,000	46,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			29,000	29,000	32,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,105,000	1,105,000	1,216,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
BU4428 Transport Department Bannu					
A0124H Special Allowance-2021			195,000	195,000	215,000
A0124N Disparity Reduction Allowance 2022- 15%			296,000	296,000	326,000
A0124R Adhoc Relief Allowance 2022			407,000	407,000	448,000
A0124X Adhoc Relief Allowance 2023			1,389,000	1,389,000	1,528,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,042,000</u>
A032 TOTAL COMMUNICATIONS			<u>104,000</u>	<u>104,000</u>	<u>180,000</u>
A03201 Postage and Telegraph			36,000	36,000	100,000
A03202 Telephone and Trunk Call			68,000	68,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>562,000</u>	<u>562,000</u>	<u>462,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001 Travelling Allowance			300,000	300,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	250,000
A03808 Conveyance Charges			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Conveyance Charges			12,000	12,000	12,000
A039 TOTAL GENERAL			<u>434,000</u>	<u>434,000</u>	<u>400,000</u>
A03901 Stationery			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
001 Stationery			140,000	140,000	140,000
A03902 Printing and Publication			<u>57,000</u>	<u>57,000</u>	<u>50,000</u>
001 Printing and publication			57,000	57,000	50,000
A03905 Newspapers Periodicals and Books			7,000	7,000	10,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001 Advertising and Publicity			80,000	80,000	50,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>

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TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
BU4428 Transport Department Bannu					
001 Others			150,000	150,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
A09201 Hardware			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Hardware			2,000	2,000	1,000
A09202 Software			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Software			2,000	2,000	1,000
A09203 I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
003 I.T. Equipment			2,000	2,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Furniture & Fixture			2,000	2,000	1,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
BU4428 Transport Department Bannu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>328,000</u>	<u>328,000</u>	<u>201,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Transport			200,000	200,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>40,000</u>
001 Machinery and Equipment			26,000	26,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			80,000	80,000	40,000
A137 TOTAL COMPUTER EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>21,000</u>
A13701 Hardware			20,000	20,000	20,000
A13702 Software			2,000	2,000	1,000
Transport Department Bannu			10,212,000	10,212,000	11,988,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
DI4360 Transport Department D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,393,000</u>	<u>9,393,000</u>	<u>10,322,000</u>
A011 TOTAL PAY	11	11	<u>5,068,000</u>	<u>5,068,000</u>	<u>5,574,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,328,000</u>	<u>3,328,000</u>	<u>3,661,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,328,000</u>	<u>3,328,000</u>	<u>3,661,000</u>
S014 Secretary (BPS-18)	1	1	804,000		884,000
S166 Superintendent (BPS-17)	1	1	576,000		634,000
A057 Assistant (BPS-16)	2	2	1,600,000		1,760,000
C082 Computer Operator (BPS-16)	1	1	348,000		383,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,740,000</u>	<u>1,740,000</u>	<u>1,913,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,740,000</u>	<u>1,740,000</u>	<u>1,913,000</u>
J013 Junior Clerk (BPS-11)	3	3	504,000		554,000
D112 Driver (BPS-06)	1	1	492,000		541,000
C057 Chowkidar (BPS-03)	1	1	372,000		409,000
N005 Naib Qasid (BPS-03)	1	1	372,000		409,000
A012 TOTAL ALLOWANCES			<u>4,325,000</u>	<u>4,325,000</u>	<u>4,748,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,225,000</u>	<u>4,225,000</u>	<u>4,648,000</u>
A01202 House Rent Allowance			397,000	397,000	437,000
A01203 Conveyance Allowance			372,000	372,000	409,000
A01207 Washing Allowance			38,000	38,000	42,000
A01208 Dress Allowance			38,000	38,000	42,000
A0120D Integrated Allowance			23,000	23,000	25,000
A01217 Medical Allowance			163,000	163,000	179,000
A0121T Adhoc Relief Allowance 2013			58,000	58,000	64,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			38,000	38,000	42,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,050,000	1,050,000	1,155,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
DI4360 Transport Department D I Khan					
A0124H Special Allowance-2021			195,000	195,000	215,000
A0124N Disparity Reduction Allowance 2022- 15%			248,000	248,000	273,000
A0124R Adhoc Relief Allowance 2022			353,000	353,000	388,000
A0124X Adhoc Relief Allowance 2023			1,233,000	1,233,000	1,356,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>2,020,000</u>	<u>2,020,000</u>	<u>1,950,000</u>
A032 TOTAL COMMUNICATIONS			<u>78,000</u>	<u>78,000</u>	<u>180,000</u>
A03201 Postage and Telegraph			15,000	15,000	100,000
A03202 Telephone and Trunk Call			63,000	63,000	80,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 Electricity			200,000	200,000	250,000
A034 TOTAL OCCUPANCY COSTS			<u>800,000</u>	<u>800,000</u>	<u>600,000</u>
A03402 Rent for Office Building			800,000	800,000	600,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>644,000</u>	<u>644,000</u>	<u>580,000</u>
A03805 Travelling Allowance			<u>264,000</u>	<u>264,000</u>	<u>200,000</u>
001 Travelling Allowance			264,000	264,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			380,000	380,000	380,000
A039 TOTAL GENERAL			<u>298,000</u>	<u>298,000</u>	<u>340,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>140,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
DI4360 Transport Department D I Khan					
001 Stationery			100,000	100,000	140,000
A03902 Printing and Publication			<u>34,000</u>	<u>34,000</u>	<u>40,000</u>
001 Printing and publication			34,000	34,000	40,000
A03905 Newspapers Periodicals and Books			6,000	6,000	10,000
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>108,000</u>	<u>108,000</u>	<u>100,000</u>
001 Others			108,000	108,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture			100,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>140,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
DI4360 Transport Department D I Khan					
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
001 Machinery and Equipment			100,000	100,000	40,000
Transport Department D I Khan			11,815,000	11,815,000	13,514,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
KT4403 Transport Department Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,185,000</u>	<u>10,185,000</u>	<u>11,192,000</u>
A011 TOTAL PAY	10	10	<u>5,236,000</u>	<u>5,236,000</u>	<u>5,759,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,784,000</u>	<u>3,784,000</u>	<u>4,162,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,784,000</u>	<u>3,784,000</u>	<u>4,162,000</u>
S014 Secretary (BPS-18)	1	1	720,000		792,000
S166 Superintendent (BPS-17)	1	1	732,000		805,000
A057 Assistant (BPS-16)	2	2	1,900,000		2,090,000
C082 Computer Operator (BPS-16)	1	1	432,000		475,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,452,000</u>	<u>1,452,000</u>	<u>1,597,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,452,000</u>	<u>1,452,000</u>	<u>1,597,000</u>
J013 Junior Clerk (BPS-11)	2	2	540,000		594,000
D112 Driver (BPS-06)	1	1	312,000		343,000
C057 Chowkidar (BPS-03)	1	1	300,000		330,000
N005 Naib Qasid (BPS-03)	1	1	300,000		330,000
A012 TOTAL ALLOWANCES			<u>4,949,000</u>	<u>4,949,000</u>	<u>5,433,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,849,000</u>	<u>4,849,000</u>	<u>5,333,000</u>
A01202 House Rent Allowance			433,000	433,000	476,000
A01203 Conveyance Allowance			341,000	341,000	375,000
A01207 Washing Allowance			38,000	38,000	42,000
A01208 Dress Allowance			38,000	38,000	42,000
A0120D Integrated Allowance			23,000	23,000	25,000
A01217 Medical Allowance			172,000	172,000	189,000
A0121T Adhoc Relief Allowance 2013			51,000	51,000	56,000
A0122C Adhoc Relief Allowance - 2015			35,000	35,000	39,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,052,000	1,052,000	1,157,000
A0124H Special Allowance-2021			253,000	253,000	278,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
KT4403 Transport Department Kohat					
A0124N Disparity Reduction Allowance 2022- 15%			469,000	469,000	516,000
A0124R Adhoc Relief Allowance 2022			363,000	363,000	399,000
A0124X Adhoc Relief Allowance 2023			1,581,000	1,581,000	1,739,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>991,000</u>	<u>991,000</u>	<u>1,010,000</u>
A032 TOTAL COMMUNICATIONS			<u>81,000</u>	<u>81,000</u>	<u>180,000</u>
A03201 Postage and Telegraph			28,000	28,000	100,000
A03202 Telephone and Trunk Call			53,000	53,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>700,000</u>	<u>550,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001 Travelling Allowance			300,000	300,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	350,000
A039 TOTAL GENERAL			<u>210,000</u>	<u>210,000</u>	<u>280,000</u>
A03901 Stationery			<u>75,000</u>	<u>75,000</u>	<u>130,000</u>
001 Stationery			75,000	75,000	130,000
A03902 Printing and Publication			<u>34,000</u>	<u>34,000</u>	<u>40,000</u>
001 Printing and publication			34,000	34,000	40,000
A03905 Newspapers Periodicals and Books			13,000	13,000	10,000
A03907 Advertising & Publicity			<u>51,000</u>	<u>51,000</u>	<u>50,000</u>
001 Advertising and Publicity			51,000	51,000	50,000
A03970 Others			<u>37,000</u>	<u>37,000</u>	<u>50,000</u>
001 Others			37,000	37,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
KT4403 Transport Department Kohat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>177,000</u>	<u>177,000</u>	<u>180,000</u>
A130 TOTAL TRANSPORT			<u>77,000</u>	<u>77,000</u>	<u>100,000</u>
A13001 Transport			<u>77,000</u>	<u>77,000</u>	<u>100,000</u>
001 Transport			77,000	77,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
KT4403 Transport Department Kohat					
001 Machinery and Equipment			50,000	50,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			50,000	50,000	40,000
Transport Department Kohat			11,359,000	11,359,000	13,484,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
MR4708 Transport Department Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,996,000</u>	<u>8,996,000</u>	<u>9,888,000</u>
A011 TOTAL PAY	10	10	<u>4,540,000</u>	<u>4,540,000</u>	<u>4,995,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,216,000</u>	<u>3,216,000</u>	<u>3,538,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,216,000</u>	<u>3,216,000</u>	<u>3,538,000</u>
S014 Secretary (BPS-18)	1	1	768,000		845,000
S166 Superintendent (BPS-17)	1	1	780,000		858,000
A057 Assistant (BPS-16)	2	2	1,212,000		1,333,000
C082 Computer Operator (BPS-16)	1	1	456,000		502,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,324,000</u>	<u>1,324,000</u>	<u>1,457,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,324,000</u>	<u>1,324,000</u>	<u>1,457,000</u>
J013 Junior Clerk (BPS-11)	2	2	396,000		436,000
D112 Driver (BPS-06)	1	1	228,000		251,000
C057 Chowkidar (BPS-03)	1	1	400,000		440,000
N005 Naib Qasid (BPS-03)	1	1	300,000		330,000
A012 TOTAL ALLOWANCES			<u>4,456,000</u>	<u>4,456,000</u>	<u>4,893,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,356,000</u>	<u>4,356,000</u>	<u>4,793,000</u>
A01202 House Rent Allowance			392,000	392,000	431,000
A01203 Conveyance Allowance			326,000	326,000	359,000
A01207 Washing Allowance			25,000	25,000	28,000
A01208 Dress Allowance			25,000	25,000	28,000
A0120D Integrated Allowance			15,000	15,000	17,000
A01217 Medical Allowance			159,000	159,000	175,000
A0121T Adhoc Relief Allowance 2013			46,000	46,000	51,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			34,000	34,000	37,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			942,000	942,000	1,036,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
MR4708 Transport Department Mardan					
A0124H Special Allowance-2021			229,000	229,000	252,000
A0124N Disparity Reduction Allowance 2022- 15%			314,000	314,000	345,000
A0124R Adhoc Relief Allowance 2022			409,000	409,000	450,000
A0124X Adhoc Relief Allowance 2023			1,389,000	1,389,000	1,528,000
A01270 Other			<u>32,000</u>	<u>32,000</u>	<u>35,000</u>
001 Others			32,000	32,000	35,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>1,001,000</u>	<u>1,001,000</u>	<u>1,035,000</u>
A032 TOTAL COMMUNICATIONS			<u>108,000</u>	<u>108,000</u>	<u>180,000</u>
A03201 Postage and Telegraph			28,000	28,000	100,000
A03202 Telephone and Trunk Call			80,000	80,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>605,000</u>	<u>605,000</u>	<u>555,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001 Travelling Allowance			250,000	250,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>340,000</u>	<u>340,000</u>	<u>340,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			340,000	340,000	340,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>288,000</u>	<u>288,000</u>	<u>300,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>44,000</u>	<u>44,000</u>	<u>40,000</u>
001 Printing and publication			44,000	44,000	40,000
A03907 Advertising & Publicity			<u>34,000</u>	<u>34,000</u>	<u>50,000</u>
001 Advertising and Publicity			34,000	34,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
MR4708 Transport Department Mardan					
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			60,000	60,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>75,000</u>	<u>75,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>1,000</u>
A09201 Hardware			<u>25,000</u>	<u>25,000</u>	<u>1,000</u>
001 Hardware			25,000	25,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>25,000</u>	<u>25,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>25,000</u>	<u>25,000</u>	<u>1,000</u>
001 Plant and Machinery			25,000	25,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>25,000</u>	<u>25,000</u>	<u>1,000</u>
001 Furniture & Fixture			25,000	25,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
MR4708 Transport Department Mardan					
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Transport			100,000	100,000	150,000
Transport Department Mardan			10,174,000	10,174,000	12,176,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5122 Directorate of Transport					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>275,076,000</u>	<u>275,076,000</u>	<u>302,086,000</u>
A011 TOTAL PAY	<u>489</u>	<u>488</u>	<u>134,858,000</u>	<u>134,858,000</u>	<u>147,898,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>175</u>	<u>174</u>	<u>59,533,000</u>	<u>59,533,000</u>	<u>65,039,000</u>
A01101 Total Basic Pay Of Officer	<u>175</u>	<u>174</u>	<u>59,524,000</u>	<u>59,524,000</u>	<u>65,029,000</u>
D351 Director Transport (BPS-19)	1	1	948,000		1,043,000
D028 Deputy Director (BPS-18)	1	1	744,000		818,000
D467 Deputy Director Technical (BPS-18)	1	1	396,000		436,000
D524 Deputy Director (IT)/MIS Manager(IT) (BPS-18)	1		408,000		
T117 Traffic Engineer & Development Officer (BPS-18)	1	1	408,000		449,000
A022 Administrator (BPS-17)	1	1	552,000		607,000
A079 Assistant Director (BPS-17)	18	18	6,840,000		7,524,000
A417 Assistant Director (Policy & Traffic) (BPS-17)	1	1	348,000		383,000
A513 Assistant Director (IT) (BPS-17)	1	1	324,000		356,000
A830 Assistant Director Legal (BPS-17)	1	1	348,000		383,000
B050 Budget & Accounts Officer (BPS-17)	1	1	528,000		581,000
C450 Chief Motor Vehicle Examiner (BPS-17)	1	1	528,000		581,000
D378 Database Administrator (BPS-17)	1	1	528,000		581,000
D581 Divisional Motor Vehicle Examiner (BPS-17)	2	2	636,000		700,000
M012 Manager (BPS-17)	1	1	552,000		607,000
N046 Network Administrator (BPS-17)	1	1	528,000		581,000
S166 Superintendent (BPS-17)	1	1	528,000		581,000
A057 Assistant (BPS-16)	28	28	6,036,000		6,640,000
A470 Assistant Network Administrator (BPS-16)	1	1	204,000		224,000
C082 Computer Operator (BPS-16)	79	79	28,000,000		30,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5122 Directorate of Transport					
D582 District Motor Vehicle Examiner (BPS-16)	6	6	1,200,000		1,320,000
M074 Motor Mobile Inspector (BPS-16)	10	10	3,660,000		4,026,000
S590 Senior Motor Vehicle Examiner (BPS-16)	7	7	2,244,000		2,468,000
T010 Technical Officer (BPS-16)	9	9	3,036,000		3,340,000
A01105 Qualification Pay			9,000	9,000	10,000
A011-2 TOTAL PAY OF OTHER STAFF	314	314	75,325,000	75,325,000	82,859,000
A01151 Total Basic Pay Other Staff	314	314	75,304,000	75,304,000	82,836,000
A005 Accountant (BPS-14)	1	1	288,000		317,000
A234 Assistant Accountant (BPS-14)	1	1	276,000		304,000
S035 Senior Clerk (BPS-14)	2	2	600,000		660,000
S115 Stenographer (BPS-14)	2	2	1,068,000		1,175,000
S138 Sub Inspector (BPS-14)	2	2	780,000		858,000
T012 Technician (BPS-14)	11	11	3,156,000		3,472,000
M179 Maintenance Supervisor (BPS-13)	1	1	588,000		647,000
A005 Accountant (BPS-12)	1	1	432,000		475,000
M075 Motor Vehicle Examiner (BPS-12)	25	25	10,284,000		11,312,000
A006 Accounts Clerk (BPS-11)	1	1	240,000		264,000
J013 Junior Clerk (BPS-11)	38	38	10,608,000		11,669,000
C417 CCTV Camera Operator (BPS-09)	1	1	228,000		251,000
J015 Junior Instructor (BPS-09)	1	1	312,000		343,000
S271 Security Supervisor (BPS-09)	1	1	228,000		251,000
H015 Head Constable (BPS-08)	6	6	1,920,000		2,112,000
D112 Driver (BPS-06)	17	17	3,468,000		3,815,000
C088 Constable (BPS-05)	18	18	5,004,000		5,504,000
T126 Technical Helper (BPS-04)	3	3	564,000		620,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5122 Directorate of Transport					
C057 Chowkidar (BPS-03)	38	38	7,128,000		7,841,000
E019 Electrician (BPS-03)	2	2	360,000		396,000
H053 Helper (BPS-03)	2	2	360,000		396,000
M010 Mali (BPS-03)	1	1	180,000		198,000
N005 Naib Qasid (BPS-03)	45	45	7,368,000		8,105,000
P047 Plumber (BPS-03)	2	2	360,000		396,000
S023 Security Guard (BPS-03)	73	73	15,576,000		17,134,000
S162 Sweeper (BPS-03)	18	18	3,748,000		4,123,000
T049 Tubewell Operator (BPS-03)	1	1	180,000		198,000
A01152 Personal pay			21,000	21,000	23,000
A012 TOTAL ALLOWANCES			<u>140,218,000</u>	<u>140,218,000</u>	<u>154,188,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>139,718,000</u>	<u>139,718,000</u>	<u>153,688,000</u>
A01202 House Rent Allowance			28,063,000	28,063,000	30,869,000
A01203 Conveyance Allowance			12,936,000	12,936,000	14,230,000
A01207 Washing Allowance			2,429,000	2,429,000	2,672,000
A01208 Dress Allowance			2,423,000	2,423,000	2,665,000
A0120D Integrated Allowance			1,454,000	1,454,000	1,599,000
A0120E Housing Subsidy Allowance			554,000	554,000	609,000
A01217 Medical Allowance			7,154,000	7,154,000	7,869,000
A0121T Adhoc Relief Allowance 2013			605,000	605,000	666,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			591,000	591,000	650,000
A0122C Adhoc Relief Allowance - 2015			421,000	421,000	463,000
A0122N Special Conveyance Allowance to Disbalded Employees			454,000	454,000	499,000
A01236 Deputation Allowance			30,000	30,000	33,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,350,000	1,350,000	1,485,000
A0124G IT Professional Allowance			1,249,000	1,249,000	1,374,000
A0124H Special Allowance-2021			8,424,000	8,424,000	9,266,000
A0124L Weather Allowance			900,000	900,000	990,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5122 Directorate of Transport					
A0124N Disparity Reduction Allowance 2022- 15%			12,514,000	12,514,000	13,765,000
A0124R Adhoc Relief Allowance 2022			12,860,000	12,860,000	14,146,000
A0124X Adhoc Relief Allowance 2023			45,143,000	45,143,000	49,657,000
A01270 Other			<u>158,000</u>	<u>158,000</u>	<u>174,000</u>
089 M.Phil Allowance			158,000	158,000	174,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A01274 Medical Charges			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Medical Charges			500,000	500,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>15,442,000</u>	<u>15,442,000</u>	<u>19,276,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,052,000</u>	<u>1,052,000</u>	<u>1,502,000</u>
A03201 Postage and Telegraph			150,000	150,000	300,000
A03202 Telephone and Trunk Call			400,000	400,000	500,000
A03204 Electronic Communication			<u>500,000</u>	<u>500,000</u>	<u>700,000</u>
001 Electronic Communication			500,000	500,000	700,000
A03205 Courier and pilot service			2,000	2,000	2,000
A033 TOTAL UTILITIES			<u>3,100,000</u>	<u>3,100,000</u>	<u>4,150,000</u>
A03301 Gas			100,000	100,000	150,000
A03303 Electricity			<u>3,000,000</u>	<u>3,000,000</u>	<u>4,000,000</u>
001 Electricity			3,000,000	3,000,000	4,000,000
A034 TOTAL OCCUPANCY COSTS			<u>7,067,000</u>	<u>7,067,000</u>	<u>8,000,000</u>
A03402 Rent for Office Building			7,067,000	7,067,000	8,000,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03603 Registration			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,920,000</u>	<u>1,920,000</u>	<u>1,371,000</u>

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TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5122 Directorate of Transport					
A03801 Training - domestic			<u>400,000</u>	<u>400,000</u>	<u>1,000</u>
001 PITE Domestic			400,000		
003 Others				400,000	1,000
A03805 Travelling Allowance			<u>550,000</u>	<u>550,000</u>	<u>500,000</u>
001 Travelling Allowance			550,000	550,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>900,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	900,000	800,000
A03808 Conveyance Charges			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Conveyance Charges			70,000	70,000	70,000
A039 TOTAL GENERAL			<u>2,301,000</u>	<u>2,301,000</u>	<u>4,251,000</u>
A03901 Stationery			<u>900,000</u>	<u>900,000</u>	<u>2,500,000</u>
001 Stationery			900,000	900,000	2,500,000
A03902 Printing and Publication			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Printing and publication			500,000	500,000	500,000
A03905 Newspapers Periodicals and Books			100,000	100,000	100,000
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001 Advertising and Publicity			250,000	250,000	200,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			1,000	1,000	1,000
A03970 Others			<u>500,000</u>	<u>500,000</u>	<u>900,000</u>
001 Others			500,000	500,000	900,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,500,000</u>

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5122 Directorate of Transport					
001 Fin. Assis. to the families of G.Serv. who exp			1,800,000	1,800,000	1,500,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Entertainment & Gifts			50,000	50,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>10,000</u>	<u>2,501,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>1,000,000</u>
A09201 Hardware			<u>2,000</u>	<u>2,000</u>	<u>500,000</u>
001 Hardware			2,000	2,000	500,000
A09203 I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>500,000</u>
003 I.T. Equipment			2,000	2,000	500,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09501 Transport			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Transport			2,000	2,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000,000</u>
001 Plant and Machinery			2,000	2,000	1,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>500,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>500,000</u>
001 Furniture & Fixture			2,000	2,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>902,000</u>	<u>902,000</u>	<u>551,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5122 Directorate of Transport					
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
A13001 Transport			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
001 Transport			400,000	400,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001 Machinery and Equipment			300,000	300,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			200,000	200,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13301 Office Buildings			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Office Buildings			2,000	2,000	1,000
Directorate of Transport			294,280,000	294,280,000	326,964,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5124 Provincial Transport Authority Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,365,000</u>	<u>20,365,000</u>	<u>22,396,000</u>
A011 TOTAL PAY	25	25	<u>9,905,000</u>	<u>9,905,000</u>	<u>10,896,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>3,288,000</u>	<u>3,288,000</u>	<u>3,617,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>3,288,000</u>	<u>3,288,000</u>	<u>3,617,000</u>
S014 Secretary (BPS-18)	1	1	804,000		884,000
S166 Superintendent (BPS-17)	1	1	1,188,000		1,307,000
A057 Assistant (BPS-16)	2	2	1,296,000		1,426,000
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>6,617,000</u>	<u>6,617,000</u>	<u>7,279,000</u>
A01151 Total Basic Pay Other Staff	21	21	<u>6,612,000</u>	<u>6,612,000</u>	<u>7,273,000</u>
S035 Senior Clerk (BPS-14)	5	5	1,836,000		2,020,000
S115 Stenographer (BPS-14)	1	1	600,000		660,000
J013 Junior Clerk (BPS-11)	5	5	1,800,000		1,980,000
D112 Driver (BPS-06)	1	1	288,000		317,000
D006 Daftari (BPS-04)	1	1	204,000		224,000
C057 Chowkidar (BPS-03)	2	2	384,000		422,000
N005 Naib Qasid (BPS-03)	5	5	1,248,000		1,373,000
S162 Sweeper (BPS-03)	1	1	252,000		277,000
A01152 Personal pay			5,000	5,000	6,000
A012 TOTAL ALLOWANCES			<u>10,460,000</u>	<u>10,460,000</u>	<u>11,500,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,360,000</u>	<u>10,360,000</u>	<u>11,400,000</u>
A01202 House Rent Allowance			1,667,000	1,667,000	1,834,000
A01203 Conveyance Allowance			755,000	755,000	831,000
A01207 Washing Allowance			116,000	116,000	128,000
A01208 Dress Allowance			116,000	116,000	128,000
A0120D Integrated Allowance			69,000	69,000	76,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5124 Provincial Transport Authority Peshawar					
A0120E Housing Subsidy Allowance			176,000	176,000	194,000
A01217 Medical Allowance			447,000	447,000	492,000
A0121T Adhoc Relief Allowance 2013			84,000	84,000	92,000
A0122C Adhoc Relief Allowance - 2015			64,000	64,000	70,000
A0122N Special Conveyance Allowance to Disbalded Employees			76,000	76,000	84,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,105,000	1,105,000	1,216,000
A0124H Special Allowance-2021			606,000	606,000	667,000
A0124L Weather Allowance			50,000	50,000	55,000
A0124N Disparity Reduction Allowance 2022- 15%			825,000	825,000	908,000
A0124R Adhoc Relief Allowance 2022			935,000	935,000	1,029,000
A0124X Adhoc Relief Allowance 2023			3,269,000	3,269,000	3,596,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>7,435,000</u>	<u>7,435,000</u>	<u>7,653,000</u>
A032 TOTAL COMMUNICATIONS			<u>270,000</u>	<u>270,000</u>	<u>300,000</u>
A03201 Postage and Telegraph			20,000	20,000	100,000
A03202 Telephone and Trunk Call			250,000	250,000	200,000
A033 TOTAL UTILITIES			<u>637,000</u>	<u>637,000</u>	<u>750,000</u>
A03301 Gas			50,000	50,000	50,000
A03303 Electricity			<u>587,000</u>	<u>587,000</u>	<u>700,000</u>
001 Electricity			587,000	587,000	700,000
A034 TOTAL OCCUPANCY COSTS			<u>5,153,000</u>	<u>5,153,000</u>	<u>5,200,000</u>
A03402 Rent for Office Building			5,153,000	5,153,000	5,200,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5124 Provincial Transport Authority Peshawar					
A03603 Registration			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>577,000</u>	<u>577,000</u>	<u>600,000</u>
A03805 Travelling Allowance			<u>177,000</u>	<u>177,000</u>	<u>200,000</u>
001 Travelling Allowance			177,000	177,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	400,000
A039 TOTAL GENERAL			<u>796,000</u>	<u>796,000</u>	<u>801,000</u>
A03901 Stationery			<u>400,000</u>	<u>400,000</u>	<u>450,000</u>
001 Stationery			400,000	400,000	450,000
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001 Printing and publication			25,000	25,000	50,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001 Advertising and Publicity			20,000	20,000	50,000
A03970 Others			<u>350,000</u>	<u>350,000</u>	<u>250,000</u>
001 Others			350,000	350,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>524,000</u>	<u>524,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>524,000</u>	<u>524,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			524,000	524,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>206,000</u>	<u>206,000</u>	<u>501,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5124 Provincial Transport Authority Peshawar					
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>100,000</u>
A09201 Hardware			<u>2,000</u>	<u>2,000</u>	<u>100,000</u>
001 Hardware			2,000	2,000	100,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09501 Transport			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Transport			2,000	2,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>200,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>200,000</u>
001 Plant and Machinery			2,000	2,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Furniture & Fixture			200,000	200,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>682,000</u>	<u>682,000</u>	<u>281,000</u>
A130 TOTAL TRANSPORT			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
A13001 Transport			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
001 Transport			130,000	130,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>300,000</u>	<u>80,000</u>
001 Machinery and Equipment			300,000	300,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>250,000</u>	<u>250,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5124 Provincial Transport Authority Peshawar					
A13201 Furniture and Fixture			250,000	250,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13301 Office Buildings			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Office Buildings			2,000	2,000	1,000
Provincial Transport Authority Peshawar			30,412,000	30,412,000	31,332,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5129 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>17,937,000</u>
A012 TOTAL ALLOWANCES					<u>17,937,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>17,937,000</u>
A01270 Other					<u>17,937,000</u>
086 L.S. for Pay increase					17,937,000
A03 TOTAL OPERATING EXPENSES			<u>300,000,000</u>	<u>300,000,000</u>	<u>3,100,000,000</u>
A039 TOTAL GENERAL			<u>300,000,000</u>	<u>300,000,000</u>	<u>3,100,000,000</u>
A03970 Others			<u>300,000,000</u>	<u>300,000,000</u>	<u>3,100,000,000</u>
037 L.S. at the disposal of F.D.			100,000,000	100,000,000	100,000,000
273 Urban Mobility Grant			200,000,000	200,000,000	3,000,000,000
Lump Sum Allocation			300,000,000	300,000,000	3,117,937,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5402 Transport Department Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,632,000</u>	<u>19,632,000</u>	<u>21,585,000</u>
A011 TOTAL PAY	19	19	<u>9,728,000</u>	<u>9,728,000</u>	<u>10,701,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>5,220,000</u>	<u>5,220,000</u>	<u>5,742,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>5,220,000</u>	<u>5,220,000</u>	<u>5,742,000</u>
S014 Secretary (BPS-18)	1	1	1,600,000		1,760,000
S166 Superintendent (BPS-17)	1	1	1,032,000		1,135,000
A057 Assistant (BPS-16)	3	3	2,000,000		2,200,000
C082 Computer Operator (BPS-16)	1	1	588,000		647,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>4,508,000</u>	<u>4,508,000</u>	<u>4,959,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>4,508,000</u>	<u>4,508,000</u>	<u>4,959,000</u>
S035 Senior Clerk (BPS-14)	3	3	1,476,000		1,624,000
S115 Stenographer (BPS-14)	1	1	432,000		475,000
J013 Junior Clerk (BPS-11)	4	4	804,000		884,000
D112 Driver (BPS-06)	1	1	500,000		550,000
C057 Chowkidar (BPS-03)	1	1	600,000		660,000
N005 Naib Qasid (BPS-03)	3	3	696,000		766,000
A012 TOTAL ALLOWANCES			<u>9,904,000</u>	<u>9,904,000</u>	<u>10,884,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,804,000</u>	<u>9,804,000</u>	<u>10,784,000</u>
A01202 House Rent Allowance			1,714,000	1,714,000	1,885,000
A01203 Conveyance Allowance			721,000	721,000	793,000
A01207 Washing Allowance			63,000	63,000	69,000
A01208 Dress Allowance			63,000	63,000	69,000
A0120D Integrated Allowance			38,000	38,000	42,000
A01217 Medical Allowance			381,000	381,000	419,000
A0121T Adhoc Relief Allowance 2013			98,000	98,000	108,000
A01226 Computer Allowance			19,000	19,000	21,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5402 Transport Department Peshawar					
A0122C Adhoc Relief Allowance - 2015			74,000	74,000	81,000
A0122N Special Conveyance Allowance to Disbalded Employees			76,000	76,000	84,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,105,000	1,105,000	1,216,000
A0124H Special Allowance-2021			566,000	566,000	623,000
A0124N Disparity Reduction Allowance 2022- 15%			803,000	803,000	883,000
A0124R Adhoc Relief Allowance 2022			913,000	913,000	1,004,000
A0124X Adhoc Relief Allowance 2023			3,170,000	3,170,000	3,487,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>5,703,000</u>	<u>5,703,000</u>	<u>4,842,000</u>
A032 TOTAL COMMUNICATIONS			<u>180,000</u>	<u>180,000</u>	<u>200,000</u>
A03201 Postage and Telegraph			20,000	20,000	100,000
A03202 Telephone and Trunk Call			160,000	160,000	100,000
A033 TOTAL UTILITIES			<u>868,000</u>	<u>868,000</u>	<u>752,000</u>
A03301 Gas			18,000	18,000	50,000
A03303 Electricity			<u>850,000</u>	<u>850,000</u>	<u>702,000</u>
001 Electricity			850,000	850,000	702,000
A034 TOTAL OCCUPANCY COSTS			<u>3,385,000</u>	<u>3,385,000</u>	<u>3,000,000</u>
A03402 Rent for Office Building			3,385,000	3,385,000	3,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>900,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
001 Travelling Allowance			600,000	600,000	200,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5402 Transport Department Peshawar					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			280,000	280,000	280,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>370,000</u>	<u>370,000</u>	<u>390,000</u>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>140,000</u>
001 Stationery			120,000	120,000	140,000
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
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>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09201 Hardware			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Hardware			2,000	2,000	1,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5402 Transport Department Peshawar					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>155,000</u>	<u>155,000</u>	<u>190,000</u>
A130 TOTAL TRANSPORT			<u>85,000</u>	<u>85,000</u>	<u>100,000</u>
A13001 Transport			<u>85,000</u>	<u>85,000</u>	<u>100,000</u>
001 Transport			85,000	85,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
001 Machinery and Equipment			35,000	35,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			35,000	35,000	50,000
Transport Department Peshawar			26,495,000	26,495,000	27,719,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
SW4478 Transport Department Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,496,000</u>	<u>10,496,000</u>	<u>11,538,000</u>
A011 TOTAL PAY	12	12	<u>5,428,000</u>	<u>5,428,000</u>	<u>5,972,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,700,000</u>	<u>3,700,000</u>	<u>4,071,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,700,000</u>	<u>3,700,000</u>	<u>4,071,000</u>
S014 Secretary (BPS-18)	1	1	516,000		568,000
S166 Superintendent (BPS-17)	1	1	816,000		898,000
A057 Assistant (BPS-16)	3	3	1,900,000		2,090,000
C082 Computer Operator (BPS-16)	1	1	468,000		515,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,728,000</u>	<u>1,728,000</u>	<u>1,901,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,728,000</u>	<u>1,728,000</u>	<u>1,901,000</u>
S035 Senior Clerk (BPS-14)	1	1	456,000		502,000
J013 Junior Clerk (BPS-11)	2	2	420,000		462,000
D112 Driver (BPS-06)	1	1	312,000		343,000
C057 Chowkidar (BPS-03)	1	1	300,000		330,000
N005 Naib Qasid (BPS-03)	1	1	240,000		264,000
A012 TOTAL ALLOWANCES			<u>5,068,000</u>	<u>5,068,000</u>	<u>5,566,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,968,000</u>	<u>4,968,000</u>	<u>5,466,000</u>
A01202 House Rent Allowance			419,000	419,000	461,000
A01203 Conveyance Allowance			344,000	344,000	378,000
A01207 Washing Allowance			25,000	25,000	28,000
A01208 Dress Allowance			25,000	25,000	28,000
A0120D Integrated Allowance			15,000	15,000	17,000
A01217 Medical Allowance			176,000	176,000	194,000
A0121T Adhoc Relief Allowance 2013			51,000	51,000	56,000
A0122C Adhoc Relief Allowance - 2015			34,000	34,000	37,000
A01233 Unattractive Area Allowance			<u>148,000</u>	<u>148,000</u>	<u>163,000</u>
001 Unattractive Area Allowance			148,000	148,000	163,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
SW4478 Transport Department Swat					
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,050,000	1,050,000	1,155,000
A0124H Special Allowance-2021			278,000	278,000	306,000
A0124N Disparity Reduction Allowance 2022- 15%			352,000	352,000	387,000
A0124R Adhoc Relief Allowance 2022			459,000	459,000	505,000
A0124X Adhoc Relief Allowance 2023			1,592,000	1,592,000	1,751,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>927,000</u>	<u>927,000</u>	<u>1,030,000</u>
A032 TOTAL COMMUNICATIONS			<u>116,000</u>	<u>116,000</u>	<u>180,000</u>
A03201 Postage and Telegraph			50,000	50,000	100,000
A03202 Telephone and Trunk Call			66,000	66,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>650,000</u>	<u>550,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001 Travelling Allowance			300,000	300,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	350,000	350,000
A039 TOTAL GENERAL			<u>161,000</u>	<u>161,000</u>	<u>300,000</u>
A03901 Stationery			<u>56,000</u>	<u>56,000</u>	<u>130,000</u>
001 Stationery			56,000	56,000	130,000
A03902 Printing and Publication			<u>34,000</u>	<u>34,000</u>	<u>40,000</u>
001 Printing and publication			34,000	34,000	40,000
A03907 Advertising & Publicity			<u>34,000</u>	<u>34,000</u>	<u>50,000</u>
001 Advertising and Publicity			34,000	34,000	50,000
A03970 Others			<u>37,000</u>	<u>37,000</u>	<u>80,000</u>
001 Others			37,000	37,000	80,000

**NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT**

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
SW4478 Transport Department Swat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>123,000</u>	<u>123,000</u>	<u>3,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>48,000</u>	<u>48,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>48,000</u>	<u>48,000</u>	<u>2,000</u>
001 Plant and Machinery			48,000	48,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>75,000</u>	<u>75,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>75,000</u>	<u>75,000</u>	<u>1,000</u>
001 Furniture & Fixture			75,000	75,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>190,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
SW4478 Transport Department Swat					
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001 Machinery and Equipment			50,000	50,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
Transport Department Swat			11,748,000	11,748,000	13,861,000

**NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION
BUDGET ESTIMATES 2024-2025**

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,282	19,307,654,000	19,307,654,000	1,784,265,000	15,662,841,000	17,447,106,000
TOTAL	1,282	19,307,654,000	19,307,654,000	1,784,265,000	15,662,841,000	17,447,106,000

**NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION**

	Rs	0
Charged:		
Voted:	17,447,106,000	
Total:	17,447,106,000	

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
SUMMARY	Rs	Rs	Rs
FUNCTIONAL			
011204 ADMINISTRATION OF FINANCIAL AFFAIRS	3,948,679,000	3,948,679,000	4,472,000,000
091120 OTHERS	726,103,000	726,103,000	772,133,000
092102 ADMINISTRATION	643,931,000	643,931,000	656,545,000
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	231,074,000	231,074,000	245,031,000
096101 SECRETARIAT/POLICY/CURRICULUM	13,757,867,000	13,757,867,000	11,301,397,000
TOTAL	19,307,654,000	19,307,654,000	17,447,106,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
AD4334	Regional Professional Development Center (Female) Abbottabad.	44,468,000	44,468,000	46,165,000
AD4335	Directorate of Curriculum & Teacher Education Abbottabad	101,840,000	101,840,000	107,415,000
AD4428	Deputy Director (PEACE) DCTE Abbottabad	3,849,000	3,849,000	4,103,000
BU4424	Regional Professional Development Center (Male) Bannu	40,849,000	40,849,000	44,473,000
BU4425	Regional Professional Development Centre (Female) Bannu	31,417,000	31,417,000	33,943,000
CA4247	Regional Professional Development Centre (Female) Charsadda	37,959,000	37,959,000	41,636,000
CL4262	Regional Professional Development Centre (Male) Chitral	41,190,000	41,190,000	40,701,000
DA4262	Regional Professional Development Centre (Female) Dir Lower	12,661,000	12,661,000	13,648,000
DA4263	Regional Professional Development Centre (Male) Dir Lower.	28,355,000	28,355,000	31,270,000
DI4357	Regional Professional Development Centre (Male) D.I.Khan	41,818,000	41,818,000	44,358,000
DI4358	Regional Professional Development Centre (Female) DIKhan	37,184,000	37,184,000	38,530,000
HR4308	Regional Professional Development Centre (Male) Haripur	47,868,000	47,868,000	52,121,000
KK4227	Regional Professional Development Centre (Male), Karak	37,594,000	37,594,000	41,113,000
KT4399	Regional Professional Development Centre (Male) Kohat	36,538,000	36,538,000	40,087,000
KT4400	Regional Professional Development Centre (Female) Kohat	30,314,000	30,314,000	30,390,000

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ELEMENTARY AND SECONDARY EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MA4313	Regional Professional Development Centre (Female) Mansehra.	39,115,000	39,115,000	38,117,000
MD4243	Regional Professional Development Centre (Male) Malakand	41,189,000	41,189,000	45,145,000
MD4244	Regional Professional Development Centre (Female) Malakand	29,139,000	29,139,000	32,147,000
MR4395	Regional Professional Development Centre (Male) Mardan	41,169,000	41,169,000	44,766,000
PR5205	Regional Professional Development Centre (Female) Peshawar	52,636,000	52,636,000	57,660,000
PR5206	Regional Professional Development Centre (Male) Peshawar.	45,367,000	45,367,000	49,820,000
PR5207	Directorate of Elementary & Secondary Education Peshawar.	633,738,000	633,738,000	644,868,000
PR5209	Directorate of Professional Development (DPD)	86,230,000	86,230,000	90,769,000
PR5210	Secretary Elementary & Secondary Education Department.	6,517,867,000	6,517,867,000	593,629,000
PR5211	Lump Sum Allocation	7,240,000,000	7,240,000,000	10,457,768,000
PR8262	ASPIRE	2,498,300,000	2,498,300,000	3,000,000,000
PR8916	Elementary Secondary Education Foundatio (E&EF)			250,000,000
SU4283	Regional Professional Development Centre (Female) Swabi.	31,498,000	31,498,000	30,776,000
SW4476	Regional Professional Development Centre (Female) Swat	15,369,000	15,369,000	16,380,000
AD5179	Addl: Director TPD,DCTE Abbottabad	1,561,000	1,561,000	1,631,000
PR8011	Establishment of District Delivery Unit in Directorate of E & SE	10,193,000	10,193,000	11,677,000

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ELEMENTARY AND SECONDARY EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR8492	Khyber Pakhtunkhwa Education Montoring Authority Peshawar	1,450,379,000	1,450,379,000	1,472,000,000
TOTAL		19,307,654,000	19,307,654,000	17,447,106,000

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ELEMENTARY AND SECONDARY EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,650,109,000</u>	<u>1,650,109,000</u>	<u>1,784,265,000</u>
A011	PAY	<u>795,056,000</u>	<u>795,056,000</u>	<u>863,593,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>604,585,000</u>	<u>604,585,000</u>	<u>657,937,000</u>
A01101	Basic Pay Of Officer	597,336,000	597,336,000	650,302,000
A01102	Personal pay	3,769,000	3,769,000	4,055,000
A01103	Special Pay	300,000	300,000	330,000
A01105	Qualification Pay	180,000	180,000	250,000
A01106	Pay of contract officer	3,000,000	3,000,000	3,000,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>190,471,000</u>	<u>190,471,000</u>	<u>205,656,000</u>
A01151	Basic Pay Other Staff	189,950,000	189,950,000	205,092,000
A01152	Personal pay	521,000	521,000	564,000
A012	ALLOWANCES	<u>855,053,000</u>	<u>855,053,000</u>	<u>920,672,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>829,955,000</u>	<u>829,955,000</u>	<u>893,482,000</u>
A01201	Senior Post Allowance	306,000	306,000	319,000
A01202	House Rent Allowance	88,240,000	88,240,000	93,590,000
A01203	Conveyance Allowance	41,040,000	41,040,000	43,975,000
A01207	Washing Allowance	4,097,000	4,097,000	4,296,000
A01208	Dress Allowance	4,097,000	4,097,000	4,296,000
A0120D	Integrated Allowance	2,632,000	2,632,000	2,734,000
A0120E	Housing Subsidy Allowance	5,160,000	5,160,000	5,547,000
A01217	Medical Allowance	24,525,000	24,525,000	26,137,000
A0121J	Transport monetization Allowance	5,000,000	5,000,000	5,000,000
A0121Q	Audit and Accounts Allowance	600,000	600,000	600,000
A0121T	Adhoc Relief Allowance 2013	8,597,000	8,597,000	9,378,000
A01224	Entertainment Allowance	607,000	607,000	629,000
A01226	Computer Allowance	442,000	442,000	466,000
A01228	Orderly Allowance	800,000	800,000	800,000
A0122C	Adhoc Relief Allowance - 2015	5,888,000	5,888,000	6,333,000
A0122N	Special Conveyance Allowance to Disbalded Employees	864,000	864,000	870,000
A0122S	Utility Allowance	40,000	40,000	45,000
A01233	Unattractive Area Allowance	2,315,000	2,315,000	2,550,000
A01235	Secretariat allowance	200,000	200,000	220,000
A01236	Deputation Allowance	1,094,000	1,094,000	1,108,000
A01238	Charge allowance	64,000	64,000	63,000
A01239	Special allowance	172,000	172,000	

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OBJECT	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
SUMMARY	Rs	Rs	Rs
A0123E Executive Allowance to PCS and PMS Officers (KP)	46,000,000	46,000,000	46,000,000
A0123U Planning Performance Allowance	75,000,000	75,000,000	12,000,000
A0123V Secretariat Performance Allowance	110,000,000	110,000,000	120,000,000
A01241 Utility allowance for electricity	1,300,000	1,300,000	1,400,000
A01244 Adhoc relief	5,000	5,000	5,000
A0124G IT Professional Allowance	5,073,000	5,073,000	5,520,000
A0124H Special Allowance-2021	22,626,000	22,626,000	24,505,000
A0124L Weather Allowance	2,048,000	2,048,000	2,340,000
A0124N Disparity Reduction Allowance 2022- 15%	55,510,000	55,510,000	60,420,000
A0124R Adhoc Relief Allowance 2022	71,840,000	71,840,000	78,770,000
A0124X Adhoc Relief Allowance 2023	239,320,000	239,320,000	262,152,000
A01250 Incentive Allowance	150,000	150,000	160,000
A01270 Other	4,303,000	4,303,000	71,254,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>25,098,000</u>	<u>25,098,000</u>	<u>27,190,000</u>
A01271 Overtime Allowance	800,000	800,000	850,000
A01273 Honoraria	5,000	5,000	5,000
A01274 Medical Charges	720,000	720,000	423,000
A01278 Leave Salary	181,000	181,000	124,000
A01284 Firewood Allowance	576,000	576,000	760,000
A01289 Teaching Allowance	22,816,000	22,816,000	25,028,000
A03 TOTAL OPERATING EXPENSES	<u>2,904,323,000</u>	<u>2,904,323,000</u>	<u>1,449,213,000</u>
A032 COMMUNICATIONS	<u>7,406,000</u>	<u>7,406,000</u>	<u>8,527,000</u>
A03201 Postage and Telegraph	1,671,000	1,671,000	1,887,000
A03202 Telephone and Trunk Call	5,735,000	5,735,000	6,640,000
A033 UTILITIES	<u>20,218,000</u>	<u>20,218,000</u>	<u>21,767,000</u>
A03301 Gas	2,248,000	2,248,000	2,757,000
A03302 Water	50,000	50,000	50,000
A03303 Electricity	16,120,000	16,120,000	16,760,000
A03305 POL fore Generator	1,800,000	1,800,000	2,200,000
A034 OCCUPANCY COSTS	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03407 Rates and Taxes	150,000	150,000	150,000

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OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
A036	MOTOR VEHICLES	<u>102,000</u>	<u>102,000</u>	<u>201,000</u>
A03603	Registration	102,000	102,000	201,000
A038	TRAVEL & TRANSPORTATION	<u>129,424,000</u>	<u>129,424,000</u>	<u>90,185,000</u>
A03801	Training - domestic	80,000,000	80,000,000	41,000,000
A03805	Travelling Allowance	17,687,000	17,687,000	18,180,000
A03806	Transportation of Goods	280,000	280,000	375,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	30,720,000	30,720,000	29,720,000
A03808	Conveyance Charges	737,000	737,000	910,000
A039	GENERAL	<u>2,747,023,000</u>	<u>2,747,023,000</u>	<u>1,328,383,000</u>
A03901	Stationery	18,550,000	18,550,000	13,305,000
A03902	Printing and Publication	1,771,000	1,771,000	1,893,000
A03903	Conference/Seminars/Workshops/ Symposia	615,000	615,000	875,000
A03905	Newspapers Periodicals and Books	1,278,000	1,278,000	1,280,000
A03906	Uniforms and Protective Clothing	327,000	327,000	370,000
A03907	Advertising & Publicity	7,446,000	7,446,000	53,137,000
A03917	Law Charges	1,427,000	1,427,000	1,732,000
A03919	Payments to Other for Service Rendered	225,000	225,000	26,000
A03970	Others	2,715,384,000	2,715,384,000	1,255,765,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>27,571,000</u>	<u>27,571,000</u>	<u>6,523,000</u>
A041	PENSION	<u>27,571,000</u>	<u>27,571,000</u>	<u>6,523,000</u>
A04106	Reimbursement of medical charges to pensioners	1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R	27,570,000	27,570,000	6,522,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>14,706,560,000</u>	<u>14,706,560,000</u>	<u>14,192,027,000</u>
A052	GRANTS-DOMESTIC	<u>14,706,560,000</u>	<u>14,706,560,000</u>	<u>14,192,027,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	25,000	25,000	25,000

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ELEMENTARY AND SECONDARY EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
SUMMARY		Rs	Rs	Rs
OBJECT				
A05270	To Others	14,706,535,000	14,706,535,000	14,192,002,000
A06	TOTAL TRANSFERS	<u>1,245,000</u>	<u>1,245,000</u>	<u>1,325,000</u>
A063	ENTERTAINMENT & GIFTS	<u>1,245,000</u>	<u>1,245,000</u>	<u>1,325,000</u>
A06301	Entertainments & Gifts	1,245,000	1,245,000	1,325,000
A09	TOTAL PHYSICAL ASSETS	<u>3,894,000</u>	<u>3,894,000</u>	<u>2,422,000</u>
A091	PURCHASE OF BUILDING	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09106	Plant and Machinery (Blocked 28.10.2003)	1,000	1,000	1,000
A092	COMPUTER EQUIPMENT	<u>3,880,000</u>	<u>3,880,000</u>	<u>2,406,000</u>
A09201	Hardware	77,000	77,000	4,000
A09203	I.T. Equipment	3,803,000	3,803,000	2,402,000
A095	PURCHASE OF TRANSPORT	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09501	Transport	3,000	3,000	3,000
A096	PURCHASE OF PLANT & MACHINERY	<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A09601	Plant and Machinery	8,000	8,000	10,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09701	Furniture and fixtures	2,000	2,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>13,952,000</u>	<u>13,952,000</u>	<u>11,331,000</u>
A130	TRANSPORT	<u>10,405,000</u>	<u>10,405,000</u>	<u>6,090,000</u>
A13001	Transport	10,405,000	10,405,000	6,090,000
A131	MACHINERY AND EQUIPMENT	<u>2,336,000</u>	<u>2,336,000</u>	<u>3,315,000</u>
A13101	Machinery and Equipment	2,336,000	2,336,000	3,315,000
A132	FURNITURE AND FIXTURE	<u>1,210,000</u>	<u>1,210,000</u>	<u>1,925,000</u>
A13201	Furniture and Fixture	1,210,000	1,210,000	1,925,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A133	BUILDINGS AND STRUCTURE	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings	1,000	1,000	1,000
NET TOTAL		19,307,654,000	19,307,654,000	17,447,106,000

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 ELEMENTARY AND SECONDARY EDUCATION
 SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	338			338	80,645,000
04	18			18	4,001,000
06	54			54	14,907,000
07	3			3	792,000
08	2			2	660,000
09	23			23	8,816,000
10	22			22	7,740,000
11	77			77	26,111,000
12	23			23	9,553,000
14	89			89	44,947,000
15	13			13	6,920,000
16	200			200	120,205,000
17	143			143	131,213,000
18	149			149	170,869,000
19	96			96	156,513,000
20	30			30	67,040,000
(Special)	2			2	4,462,000
TOTAL	1282			1282	855,394,000

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ELEMENTARY AND SECONDARY EDUCATION

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR8262 ASPIRE					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,498,300,000</u>	<u>2,498,300,000</u>	<u>3,000,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,498,300,000</u>	<u>2,498,300,000</u>	<u>3,000,000,000</u>
A05270 To Others			<u>2,498,300,000</u>	<u>2,498,300,000</u>	<u>3,000,000,000</u>
307 Grant in aid to KP IT Board			2,498,300,000	2,498,300,000	3,000,000,000
ASPIRE			2,498,300,000	2,498,300,000	3,000,000,000

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ELEMENTARY AND SECONDARY EDUCATION**

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
PR8492	Khyber Pakhtunkhwa Education Montoring Authority Peshawar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,450,379,000</u>	<u>1,450,379,000</u>	<u>1,472,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,450,379,000</u>	<u>1,450,379,000</u>	<u>1,472,000,000</u>
A05270	To Others		<u>1,450,379,000</u>	<u>1,450,379,000</u>	<u>1,472,000,000</u>
311	GIA for EMA for Salary		1,288,712,000	1,288,712,000	1,400,000,000
312	GIA for EMA for Non Salary		161,667,000	161,667,000	72,000,000
	Khyber Pakhtunkhwa Education Montoring Authority Peshawar		1,450,379,000	1,450,379,000	1,472,000,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
AD4334	Regional Professional Development Center (Female) Abbottabad.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>43,336,000</u>	<u>43,336,000</u>	<u>44,717,000</u>
A011	TOTAL PAY		<u>26,100,000</u>	<u>26,100,000</u>	<u>26,094,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>21,348,000</u>	<u>21,348,000</u>	<u>21,342,000</u>
A01101	Total Basic Pay Of Officer		<u>21,348,000</u>	<u>21,348,000</u>	<u>21,342,000</u>
P070	Principal	(BPS-20)	1	1	2,292,000
C122	Chief Instructor	(BPS-19)	1	1	1,236,000
I018	Instructor	(BPS-19)	4	4	7,332,000
I018	Instructor	(BPS-18)	4	4	5,556,000
S587	Senior Librarian	(BPS-18)	1	1	1,956,000
I060	Instructor (I.T)	(BPS-17)	1	1	1,068,000
A057	Assistant	(BPS-16)	1	1	1,008,000
S575	Senior Drawing Master	(BPS-16)	1	1	900,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,752,000</u>	<u>4,752,000</u>	<u>4,752,000</u>
A01151	Total Basic Pay Other Staff		<u>4,752,000</u>	<u>4,752,000</u>	<u>4,752,000</u>
S035	Senior Clerk	(BPS-14)	1	1	756,000
Q005	Qaria	(BPS-12)	1	1	324,000
H062	Hostel Superintendent	(BPS-10)	1	1	492,000
P088	Projectionist	(BPS-09)	1	1	540,000
D112	Driver	(BPS-06)	1	1	324,000
B013	Bearer	(BPS-03)	1	1	324,000
C002	Caller	(BPS-03)	1	1	240,000
C057	Chowkidar	(BPS-03)	2	2	432,000
C095	Cook	(BPS-03)	2	2	432,000
M010	Mali	(BPS-03)	1	1	240,000

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ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
AD4334	Regional Professional Development Center (Female) Abbottabad.					
N005	Naib Qasid	(BPS-03)	1	1	324,000	324,000
S162	Sweeper	(BPS-03)	2	2	324,000	324,000
A012	TOTAL ALLOWANCES		17,236,000	17,236,000	18,623,000	
A012-1	TOTAL REGULAR ALLOWANCES		15,914,000	15,914,000	17,169,000	
A01202	House Rent Allowance		2,000,000	2,000,000	2,100,000	
A01203	Conveyance Allowance		1,200,000	1,200,000	1,200,000	
A01207	Washing Allowance		96,000	96,000	106,000	
A01208	Dress Allowance		96,000	96,000	106,000	
A0120D	Integrated Allowance		58,000	58,000	64,000	
A01217	Medical Allowance		650,000	650,000	715,000	
A0121T	Adhoc Relief Allowance 2013		280,000	280,000	308,000	
A01224	Entertainment Allowance		30,000	30,000	30,000	
A0122C	Adhoc Relief Allowance - 2015		190,000	190,000	200,000	
A0124H	Special Allowance-2021		200,000	200,000	200,000	
A0124L	Weather Allowance		34,000	34,000	50,000	
A0124N	Disparity Reduction Allowance 2022- 15%		2,090,000	2,090,000	2,250,000	
A0124R	Adhoc Relief Allowance 2022		2,090,000	2,090,000	2,250,000	
A0124X	Adhoc Relief Allowance 2023		6,900,000	6,900,000	7,590,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,322,000	1,322,000	1,454,000	
A01274	Medical Charges		1,000	1,000	1,000	
001	Medical Charges		1,000	1,000	1,000	
A01278	Leave Salary		1,000	1,000	1,000	
001	Leave Salary		1,000	1,000	1,000	
A01289	Teaching Allowance		1,320,000	1,320,000	1,452,000	
A03	TOTAL OPERATING EXPENSES		1,081,000	1,081,000	1,370,000	
A032	TOTAL COMMUNICATIONS		58,000	58,000	72,000	
A03201	Postage and Telegraph		8,000	8,000	12,000	
A03202	Telephone and Trunk Call		50,000	50,000	60,000	

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
AD4334	Regional Professional Development Center (Female) Abbottabad.				
A033	TOTAL UTILITIES		750,000	750,000	925,000
A03301	Gas		200,000	200,000	245,000
A03303	Electricity		550,000	550,000	680,000
001	Electricity		550,000	550,000	680,000
A038	TOTAL TRAVEL & TRANSPORTATION		162,000	162,000	215,000
A03805	Travelling Allowance		150,000	150,000	200,000
001	Travelling Allowance		150,000	150,000	200,000
A03808	Conveyance Charges		12,000	12,000	15,000
001	Conveyance Charges		12,000	12,000	15,000
A039	TOTAL GENERAL		111,000	111,000	158,000
A03901	Stationery		40,000	40,000	60,000
001	Stationery		40,000	40,000	60,000
A03902	Printing and Publication		20,000	20,000	40,000
001	Printing and publication		20,000	20,000	40,000
A03905	Newspapers Periodicals and Books		10,000	10,000	12,000
A03919	Payments to Other for Service Rendered		1,000	1,000	1,000
001	Payments to Others for Service Rendered		1,000	1,000	1,000
A03970	Others		40,000	40,000	45,000
001	Others		40,000	40,000	45,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
AD4334	Regional Professional Development Center (Female) Abbottabad.				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A091	TOTAL PURCHASE OF BUILDING		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09106	Plant and Machinery (Blocked 28.10.2003)		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>48,000</u>	<u>48,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Machinery and Equipment		30,000	30,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>18,000</u>	<u>18,000</u>	<u>35,000</u>
A13201	Furniture and Fixture		18,000	18,000	35,000
Regional Professional Development Center (Female) Abbottabad.			44,468,000	44,468,000	46,165,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
BU4424	Regional Professional Development Center (Male) Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>40,614,000</u>	<u>40,614,000</u>	<u>44,072,000</u>
A011	TOTAL PAY	28	28	<u>23,130,000</u>	<u>25,442,000</u>
A011-1	TOTAL PAY OF OFFICERS	14	14	<u>19,680,000</u>	<u>21,647,000</u>
A01101	Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>19,380,000</u>	<u>21,317,000</u>
P070	Principal (BPS-20)	1	1	1,620,000	1,782,000
C604	Chief Instructor Physical Education (BPS-19)	1	1	984,000	1,082,000
D785	Deputy Chief Librarian (BPS-19)	1	1	984,000	1,082,000
I018	Instructor (BPS-19)	2	2	2,760,000	3,036,000
I018	Instructor (BPS-18)	6	6	10,200,000	11,220,000
I060	Instructor (I.T) (BPS-17)	1	1	1,080,000	1,188,000
A057	Assistant (BPS-16)	1	1	888,000	977,000
S575	Senior Drawing Master (BPS-16)	1	1	864,000	950,000
A01102	Personal pay			300,000	330,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>3,450,000</u>	<u>3,795,000</u>
A01151	Total Basic Pay Other Staff	<u>14</u>	<u>14</u>	<u>3,320,000</u>	<u>3,652,000</u>
S577	Senior Qari (BPS-15)	1	1	420,000	462,000
S035	Senior Clerk (BPS-14)	1	1	420,000	462,000
H062	Hostel Superintendent (BPS-10)	1	1	420,000	462,000
P088	Projectionist (BPS-09)	1	1	312,000	343,000
B013	Bearer (BPS-03)	1	1	240,000	264,000
C057	Chowkidar (BPS-03)	2	2	420,000	462,000
C095	Cook (BPS-03)	2	2	420,000	462,000
M010	Mali (BPS-03)	1	1	168,000	185,000
N005	Naib Qasid (BPS-03)	2	2	250,000	275,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
BU4424	Regional Professional Development Center (Male) Bannu						
S162	Sweeper	(BPS-03)	2	2	250,000		275,000
A01152	Personal pay				130,000	130,000	143,000
A012	TOTAL ALLOWANCES				<u>17,484,000</u>	<u>17,484,000</u>	<u>18,630,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,382,000</u>	<u>16,382,000</u>	<u>17,428,000</u>
A01202	House Rent Allowance				1,800,000	1,800,000	1,900,000
A01203	Conveyance Allowance				1,100,000	1,100,000	1,210,000
A01207	Washing Allowance				72,000	72,000	72,000
A01208	Dress Allowance				72,000	72,000	72,000
A0120D	Integrated Allowance				44,000	44,000	48,000
A01217	Medical Allowance				700,000	700,000	750,000
A0121T	Adhoc Relief Allowance 2013				285,000	285,000	310,000
A01224	Entertainment Allowance				24,000	24,000	26,000
A0122C	Adhoc Relief Allowance - 2015				200,000	200,000	220,000
A0124H	Special Allowance-2021				365,000	365,000	400,000
A0124L	Weather Allowance				30,000	30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,200,000	2,200,000	2,400,000
A0124R	Adhoc Relief Allowance 2022				2,200,000	2,200,000	2,400,000
A0124X	Adhoc Relief Allowance 2023				7,200,000	7,200,000	7,500,000
A01270	Other				<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Others				90,000	90,000	90,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,102,000</u>	<u>1,102,000</u>	<u>1,202,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000	1,000
A01289	Teaching Allowance				1,100,000	1,100,000	1,200,000
A03	TOTAL OPERATING EXPENSES				<u>198,000</u>	<u>198,000</u>	<u>329,000</u>
A032	TOTAL COMMUNICATIONS				<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
A03201	Postage and Telegraph				5,000	5,000	10,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
BU4424	Regional Professional Development Center (Male) Bannu				
A03202	Telephone and Trunk Call		10,000	10,000	20,000
A033	TOTAL UTILITIES		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Electricity		40,000	40,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>60,000</u>	<u>120,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Travelling Allowance		50,000	50,000	100,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Conveyance Charges		10,000	10,000	20,000
A039	TOTAL GENERAL		<u>83,000</u>	<u>83,000</u>	<u>129,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>60,000</u>
001	Stationery		40,000	40,000	60,000
A03905	Newspapers Periodicals and Books		18,000	18,000	18,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		1,000	1,000	1,000
A03970	Others		<u>24,000</u>	<u>24,000</u>	<u>50,000</u>
001	Others		24,000	24,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
BU4424	Regional Professional Development Center (Male) Bannu				
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>35,000</u>	<u>35,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
001	Machinery and Equipment		20,000	20,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		15,000	15,000	30,000
Regional Professional Development Center (Male) Bannu			40,849,000	40,849,000	44,473,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
BU4425	Regional Professional Development Centre (Female) Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,072,000</u>	<u>31,072,000</u>	<u>33,427,000</u>
A011	TOTAL PAY		26	26	<u>17,484,000</u>	<u>17,484,000</u>	<u>18,990,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>13,630,000</u>	<u>13,630,000</u>	<u>14,990,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>13,400,000</u>	<u>13,400,000</u>	<u>14,740,000</u>
P070	Principal	(BPS-20)	1	1	1,920,000		2,112,000
C122	Chief Instructor	(BPS-19)	1	1	1,320,000		1,452,000
I018	Instructor	(BPS-19)	2	2	3,240,000		3,564,000
I018	Instructor	(BPS-18)	4	4	3,960,000		4,356,000
I060	Instructor (I.T)	(BPS-17)	1	1	1,000,000		1,100,000
L033	Librarian	(BPS-17)	1	1	1,000,000		1,100,000
A057	Assistant	(BPS-16)	1	1	960,000		1,056,000
A01102	Personal pay				230,000	230,000	250,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>3,854,000</u>	<u>3,854,000</u>	<u>4,000,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>3,854,000</u>	<u>3,854,000</u>	<u>4,000,000</u>
D106	Drawing Master	(BPS-15)	1	1	420,000		450,000
S578	Senior Qaria	(BPS-15)	1	1	400,000		420,000
S035	Senior Clerk	(BPS-14)	1	1	420,000		450,000
H062	Hostel Superintendent	(BPS-10)	1	1	300,000		300,000
P088	Projectionist	(BPS-09)	1	1	300,000		350,000
B013	Bearer	(BPS-03)	1	1	300,000		300,000
C057	Chowkidar	(BPS-03)	2	2	396,000		400,000
C095	Cook	(BPS-03)	2	2	396,000		420,000
M010	Mali	(BPS-03)	1	1	250,000		250,000
N005	Naib Qasid	(BPS-03)	2	2	336,000		330,000
S162	Sweeper	(BPS-03)	2	2	336,000		330,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
BU4425	Regional Professional Development Centre (Female) Bannu				
A012	TOTAL ALLOWANCES		<u>13,588,000</u>	<u>13,588,000</u>	<u>14,437,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,736,000</u>	<u>12,736,000</u>	<u>13,535,000</u>
A01201	Senior Post Allowance		15,000	15,000	17,000
A01202	House Rent Allowance		1,550,000	1,550,000	1,600,000
A01203	Conveyance Allowance		730,000	730,000	800,000
A01207	Washing Allowance		108,000	108,000	108,000
A01208	Dress Allowance		108,000	108,000	108,000
A0120D	Integrated Allowance		65,000	65,000	65,000
A01217	Medical Allowance		530,000	530,000	550,000
A0121T	Adhoc Relief Allowance 2013		200,000	200,000	220,000
A01224	Entertainment Allowance		26,000	26,000	28,000
A0122C	Adhoc Relief Allowance - 2015		150,000	150,000	165,000
A0122N	Special Conveyance Allowance to Disabled Employees		72,000	72,000	72,000
A01238	Charge allowance		2,000	2,000	2,000
A0124H	Special Allowance-2021		280,000	280,000	300,000
A0124L	Weather Allowance		30,000	30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,450,000	1,450,000	1,550,000
A0124R	Adhoc Relief Allowance 2022		1,700,000	1,700,000	1,800,000
A0124X	Adhoc Relief Allowance 2023		5,600,000	5,600,000	6,000,000
A01270	Other		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others		120,000	120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>852,000</u>	<u>852,000</u>	<u>902,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		850,000	850,000	900,000
A03	TOTAL OPERATING EXPENSES		<u>310,000</u>	<u>310,000</u>	<u>444,000</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
BU4425	Regional Professional Development Centre (Female) Bannu				
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>35,000</u>	<u>45,000</u>
A03201	Postage and Telegraph		5,000	5,000	10,000
A03202	Telephone and Trunk Call		30,000	30,000	35,000
A033	TOTAL UTILITIES		<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
A03303	Electricity		<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
001	Electricity		130,000	130,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>62,000</u>	<u>62,000</u>	<u>120,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Travelling Allowance		50,000	50,000	100,000
A03808	Conveyance Charges		<u>12,000</u>	<u>12,000</u>	<u>20,000</u>
001	Conveyance Charges		12,000	12,000	20,000
A039	TOTAL GENERAL		<u>83,000</u>	<u>83,000</u>	<u>129,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>60,000</u>
001	Stationery		35,000	35,000	60,000
A03905	Newspapers Periodicals and Books		12,000	12,000	18,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		1,000	1,000	1,000
A03970	Others		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Others		35,000	35,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
BU4425	Regional Professional Development Centre (Female) Bannu				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>33,000</u>	<u>33,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>18,000</u>	<u>18,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>18,000</u>	<u>18,000</u>	<u>40,000</u>
001	Machinery and Equipment		18,000	18,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		15,000	15,000	30,000
Regional Professional Development Centre (Female) Bannu			31,417,000	31,417,000	33,943,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
CA4247	Regional Professional Development Centre (Female) Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,435,000</u>	<u>37,435,000</u>	<u>40,968,000</u>
A011	TOTAL PAY		28	28	<u>21,218,000</u>	<u>21,218,000</u>	<u>23,332,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>17,558,000</u>	<u>17,558,000</u>	<u>19,306,000</u>
A01101	Total Basic Pay Of Officer		14	14	<u>17,268,000</u>	<u>17,268,000</u>	<u>18,996,000</u>
P070	Principal	(BPS-20)	1	1	2,016,000		2,218,000
C122	Chief Instructor	(BPS-19)	1	1	1,980,000		2,178,000
I018	Instructor	(BPS-19)	3	3	3,960,000		4,356,000
I018	Instructor	(BPS-18)	5	5	4,560,000		5,016,000
I060	Instructor (I.T)	(BPS-17)	1	1	1,680,000		1,848,000
L033	Librarian	(BPS-17)	1	1	1,680,000		1,848,000
A057	Assistant	(BPS-16)	1	1	696,000		766,000
S575	Senior Drawing Master	(BPS-16)	1	1	696,000		766,000
A01102	Personal pay				290,000	290,000	310,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>3,660,000</u>	<u>3,660,000</u>	<u>4,026,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>3,660,000</u>	<u>3,660,000</u>	<u>4,026,000</u>
S035	Senior Clerk	(BPS-14)	1	1	696,000		766,000
Q005	Qaria	(BPS-12)	1	1	480,000		528,000
H062	Hostel Superintendent	(BPS-10)	1	1	312,000		343,000
P088	Projectionist	(BPS-09)	1	1	264,000		290,000
B013	Bearer	(BPS-03)	1	1	168,000		185,000
C057	Chowkidar	(BPS-03)	2	2	300,000		330,000
C095	Cook	(BPS-03)	2	2	300,000		330,000
M010	Mali	(BPS-03)	1	1	276,000		304,000
N005	Naib Qasid	(BPS-03)	2	2	540,000		594,000
S162	Sweeper	(BPS-03)	2	2	324,000		356,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
CA4247	Regional Professional Development Centre (Female) Charsadda				
A012	TOTAL ALLOWANCES		<u>16,217,000</u>	<u>16,217,000</u>	<u>17,636,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,015,000</u>	<u>15,015,000</u>	<u>16,314,000</u>
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		1,750,000	1,750,000	1,850,000
A01203	Conveyance Allowance		1,000,000	1,000,000	1,050,000
A01207	Washing Allowance		72,000	72,000	72,000
A01208	Dress Allowance		72,000	72,000	72,000
A0120D	Integrated Allowance		46,000	46,000	48,000
A01217	Medical Allowance		620,000	620,000	682,000
A0121T	Adhoc Relief Allowance 2013		280,000	280,000	300,000
A01224	Entertainment Allowance		32,000	32,000	32,000
A0122C	Adhoc Relief Allowance - 2015		200,000	200,000	210,000
A01238	Charge allowance		8,000	8,000	8,000
A0124H	Special Allowance-2021		380,000	380,000	400,000
A0124L	Weather Allowance		30,000	30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,850,000	1,850,000	2,035,000
A0124R	Adhoc Relief Allowance 2022		2,100,000	2,100,000	2,300,000
A0124X	Adhoc Relief Allowance 2023		6,500,000	6,500,000	7,150,000
A01270	Other		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others		60,000	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,202,000</u>	<u>1,202,000</u>	<u>1,322,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,200,000	1,200,000	1,320,000
A03	TOTAL OPERATING EXPENSES		<u>491,000</u>	<u>491,000</u>	<u>576,000</u>
A032	TOTAL COMMUNICATIONS		<u>43,000</u>	<u>43,000</u>	<u>52,000</u>
A03201	Postage and Telegraph		8,000	8,000	12,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
CA4247	Regional Professional Development Centre (Female) Charsadda				
A03202	Telephone and Trunk Call		35,000	35,000	40,000
A033	TOTAL UTILITIES		<u>208,000</u>	<u>208,000</u>	<u>230,000</u>
A03301	Gas		28,000	28,000	30,000
A03303	Electricity		<u>180,000</u>	<u>180,000</u>	<u>200,000</u>
001	Electricity		180,000	180,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>144,000</u>	<u>144,000</u>	<u>130,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Travelling Allowance		100,000	100,000	110,000
A03808	Conveyance Charges		<u>44,000</u>	<u>44,000</u>	<u>20,000</u>
001	Conveyance Charges		44,000	44,000	20,000
A039	TOTAL GENERAL		<u>96,000</u>	<u>96,000</u>	<u>164,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>70,000</u>
001	Stationery		35,000	35,000	70,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Printing and publication		10,000	10,000	15,000
A03905	Newspapers Periodicals and Books		20,000	20,000	18,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		1,000	1,000	1,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>60,000</u>
001	Others		30,000	30,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
CA4247	Regional Professional Development Centre (Female) Charsadda				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>31,000</u>	<u>31,000</u>	<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>19,000</u>	<u>19,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>19,000</u>	<u>19,000</u>	<u>50,000</u>
001	Machinery and Equipment		19,000	19,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>12,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		12,000	12,000	40,000
Regional Professional Development Centre (Female) Charsadda			37,959,000	37,959,000	41,636,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
CL4262	Regional Professional Development Centre (Male) Chitral				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>38,183,000</u>	<u>38,183,000</u>	<u>39,992,000</u>
A011	TOTAL PAY	<u>27</u>	<u>27</u>	<u>21,448,000</u>	<u>22,250,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>13</u>	<u>13</u>	<u>14,592,000</u>	<u>15,180,000</u>
A01101	Total Basic Pay Of Officer	<u>13</u>	<u>13</u>	<u>14,412,000</u>	<u>15,000,000</u>
P070	Principal (BPS-20)	1	1	1,800,000	1,900,000
C604	Chief Instructor Physical Education (BPS-19)	1	1	1,800,000	1,800,000
I018	Instructor (BPS-19)	2	2	3,600,000	3,800,000
I018	Instructor (BPS-18)	5	5	3,600,000	3,800,000
I060	Instructor (I.T) (BPS-17)	1	1	900,000	900,000
L033	Librarian (BPS-17)	1	1	900,000	900,000
A057	Assistant (BPS-16)	1	1	900,000	900,000
S575	Senior Drawing Master (BPS-16)	1	1	912,000	1,000,000
A01102	Personal pay			180,000	180,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>14</u>	<u>14</u>	<u>6,856,000</u>	<u>7,070,000</u>
A01151	Total Basic Pay Other Staff	<u>14</u>	<u>14</u>	<u>6,756,000</u>	<u>6,960,000</u>
S035	Senior Clerk (BPS-14)	1	1	888,000	900,000
Q001	Qari (BPS-12)	1	1	888,000	900,000
H062	Hostel Superintendent (BPS-10)	1	1	696,000	700,000
P088	Projectionist (BPS-09)	1	1	612,000	650,000
B013	Bearer (BPS-03)	1	1	516,000	550,000
C057	Chowkidar (BPS-03)	2	2	504,000	520,000
C095	Cook (BPS-03)	2	2	912,000	950,000
M010	Mali (BPS-03)	1	1	516,000	550,000
N005	Naib Qasid (BPS-03)	2	2	612,000	620,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
				Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
CL4262	Regional Professional Development Centre (Male) Chitral						
S162	Sweeper	(BPS-03)	2	2	612,000	620,000	
A01152	Personal pay				100,000	110,000	
A012	TOTAL ALLOWANCES				<u>16,735,000</u>	<u>16,735,000</u>	<u>17,742,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,283,000</u>	<u>15,283,000</u>	<u>16,190,000</u>
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				1,500,000	1,550,000	
A01203	Conveyance Allowance				1,050,000	1,150,000	
A01207	Washing Allowance				108,000	108,000	
A01208	Dress Allowance				108,000	108,000	
A0120D	Integrated Allowance				66,000	68,000	
A01217	Medical Allowance				600,000	650,000	
A0121T	Adhoc Relief Allowance 2013				240,000	260,000	
A01224	Entertainment Allowance				8,000	8,000	
A0122C	Adhoc Relief Allowance - 2015				170,000	170,000	
A01233	Unattractive Area Allowance				<u>900,000</u>	<u>950,000</u>	
001	Unattractive Area Allowance				900,000	950,000	
A01238	Charge allowance				3,000	3,000	
A0124H	Special Allowance-2021				195,000	200,000	
A0124L	Weather Allowance				580,000	400,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,590,000	1,750,000	
A0124R	Adhoc Relief Allowance 2022				1,850,000	2,000,000	
A0124X	Adhoc Relief Allowance 2023				6,300,000	6,800,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,452,000</u>	<u>1,452,000</u>	<u>1,552,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	
001	Medical Charges				1,000	1,000	
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	
001	Leave Salary				1,000	1,000	
A01284	Firewood Allowance				450,000	450,000	
A01289	Teaching Allowance				1,000,000	1,100,000	
A03	TOTAL OPERATING EXPENSES				<u>535,000</u>	<u>535,000</u>	<u>627,000</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
CL4262	Regional Professional Development Centre (Male) Chitral				
A032	TOTAL COMMUNICATIONS		<u>43,000</u>	<u>43,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		8,000	8,000	15,000
A03202	Telephone and Trunk Call		35,000	35,000	40,000
A033	TOTAL UTILITIES		<u>230,000</u>	<u>230,000</u>	<u>250,000</u>
A03303	Electricity		<u>230,000</u>	<u>230,000</u>	<u>250,000</u>
001	Electricity		230,000	230,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>166,000</u>	<u>166,000</u>	<u>180,000</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
A03806	Transportation of Goods		<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001	Transportation of Goods		8,000	8,000	10,000
A03808	Conveyance Charges		<u>8,000</u>	<u>8,000</u>	<u>20,000</u>
001	Conveyance Charges		8,000	8,000	20,000
A039	TOTAL GENERAL		<u>96,000</u>	<u>96,000</u>	<u>142,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>60,000</u>
001	Stationery		35,000	35,000	60,000
A03905	Newspapers Periodicals and Books		15,000	15,000	16,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Advertising and Publicity		10,000	10,000	15,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		1,000	1,000	1,000
A03970	Others		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Others		35,000	35,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,434,000</u>	<u>2,434,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>2,434,000</u>	<u>2,434,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,434,000	2,434,000	1,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
CL4262	Regional Professional Development Centre (Male) Chitral				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>37,000</u>	<u>37,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>22,000</u>	<u>22,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>22,000</u>	<u>22,000</u>	<u>40,000</u>
001	Machinery and Equipment		22,000	22,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		15,000	15,000	40,000
Regional Professional Development Centre (Male) Chitral			41,190,000	41,190,000	40,701,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DA4262	Regional Professional Development Centre (Female) Dir Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,177,000</u>	<u>12,177,000</u>	<u>13,068,000</u>
A011	TOTAL PAY	24	24	<u>6,746,000</u>	<u>7,091,000</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>2,810,000</u>	<u>3,091,000</u>
A01101	Total Basic Pay Of Officer	9	9	<u>2,810,000</u>	<u>3,091,000</u>
C122	Chief Instructor (BPS-19)	1	1	480,000	528,000
P070	Principal (BPS-19)	1	1	480,000	528,000
I018	Instructor (BPS-18)	4	4	950,000	1,045,000
I060	Instructor (I.T) (BPS-17)	1	1	300,000	330,000
L033	Librarian (BPS-17)	1	1	300,000	330,000
A057	Assistant (BPS-16)	1	1	300,000	330,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,936,000</u>	<u>4,000,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,936,000</u>	<u>4,000,000</u>
D106	Drawing Master (BPS-15)	1	1	420,000	420,000
S035	Senior Clerk (BPS-14)	1	1	576,000	580,000
Q005	Qaria (BPS-12)	1	1	264,000	270,000
H062	Hostel Superintendent (BPS-10)	1	1	240,000	270,000
P088	Projectionist (BPS-09)	1	1	384,000	400,000
B013	Bearer (BPS-03)	1	1	216,000	250,000
C057	Chowkidar (BPS-03)	2	2	408,000	410,000
C095	Cook (BPS-03)	2	2	444,000	420,000
M010	Mali (BPS-03)	1	1	288,000	300,000
N005	Naib Qasid (BPS-03)	2	2	348,000	340,000
S162	Sweeper (BPS-03)	2	2	348,000	340,000
A012	TOTAL ALLOWANCES			<u>5,431,000</u>	<u>5,977,000</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DA4262	Regional Professional Development Centre (Female) Dir Lower				
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,220,000</u>	<u>5,220,000</u>	<u>5,745,000</u>
A01202	House Rent Allowance		500,000	500,000	550,000
A01203	Conveyance Allowance		400,000	400,000	440,000
A01207	Washing Allowance		95,000	95,000	95,000
A01208	Dress Allowance		95,000	95,000	95,000
A0120D	Integrated Allowance		57,000	57,000	58,000
A01217	Medical Allowance		260,000	260,000	280,000
A0121T	Adhoc Relief Allowance 2013		75,000	75,000	80,000
A0122C	Adhoc Relief Allowance - 2015		50,000	50,000	55,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	72,000
A01233	Unattractive Area Allowance		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Unattractive Area Allowance		180,000	180,000	180,000
A0124H	Special Allowance-2021		126,000	126,000	130,000
A0124L	Weather Allowance		250,000	250,000	400,000
A0124N	Disparity Reduction Allowance 2022- 15%		580,000	580,000	630,000
A0124R	Adhoc Relief Allowance 2022		580,000	580,000	630,000
A0124X	Adhoc Relief Allowance 2023		1,900,000	1,900,000	2,050,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>211,000</u>	<u>211,000</u>	<u>232,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		54,000	54,000	60,000
A01289	Teaching Allowance		155,000	155,000	170,000
A03	TOTAL OPERATING EXPENSES		<u>444,000</u>	<u>444,000</u>	<u>508,000</u>
A032	TOTAL COMMUNICATIONS		<u>43,000</u>	<u>43,000</u>	<u>52,000</u>
A03201	Postage and Telegraph		8,000	8,000	12,000
A03202	Telephone and Trunk Call		35,000	35,000	40,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DA4262	Regional Professional Development Centre (Female) Dir Lower				
A033	TOTAL UTILITIES		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		200,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>112,000</u>	<u>112,000</u>	<u>125,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Travelling Allowance		100,000	100,000	110,000
A03808	Conveyance Charges		<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
001	Conveyance Charges		12,000	12,000	15,000
A039	TOTAL GENERAL		<u>89,000</u>	<u>89,000</u>	<u>131,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Stationery		30,000	30,000	50,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Printing and publication		10,000	10,000	15,000
A03905	Newspapers Periodicals and Books		13,000	13,000	15,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		1,000	1,000	1,000
A03970	Others		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Others		35,000	35,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DA4262	Regional Professional Development Centre (Female) Dir Lower				
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>38,000</u>	<u>38,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
001	Machinery and Equipment		20,000	20,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>18,000</u>	<u>18,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		18,000	18,000	30,000
Regional Professional Development Centre (Female) Dir Lower			12,661,000	12,661,000	13,648,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DA4263	Regional Professional Development Centre (Male) Dir Lower.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>27,802,000</u>	<u>27,802,000</u>	<u>30,630,000</u>
A011	TOTAL PAY	27	27	<u>15,522,000</u>	<u>17,072,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>12,000,000</u>	<u>13,200,000</u>
A01101	Total Basic Pay Of Officer	11	11	<u>12,000,000</u>	<u>13,200,000</u>
P070	Principal (BPS-20)	1	1	1,620,000	1,782,000
C604	Chief Instructor Physical Education (BPS-19)	1	1	1,620,000	1,782,000
I018	Instructor (BPS-19)	2	2	2,160,000	2,376,000
I018	Instructor (BPS-18)	4	4	3,600,000	3,960,000
I060	Instructor (I.T) (BPS-17)	1	1	1,560,000	1,716,000
L033	Librarian (BPS-17)	1	1	780,000	858,000
A057	Assistant (BPS-16)	1	1	660,000	726,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>3,522,000</u>	<u>3,872,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>3,516,000</u>	<u>3,866,000</u>
D106	Drawing Master (BPS-15)	1	1	312,000	343,000
S035	Senior Clerk (BPS-14)	1	1	216,000	238,000
Q001	Qari (BPS-12)	1	1	204,000	224,000
H062	Hostel Superintendent (BPS-10)	1	1	204,000	224,000
P088	Projectionist (BPS-09)	1	1	204,000	224,000
D112	Driver (BPS-06)	1	1	276,000	304,000
B013	Bearer (BPS-03)	1	1	204,000	224,000
C057	Chowkidar (BPS-03)	2	2	408,000	449,000
C095	Cook (BPS-03)	2	2	360,000	396,000
M010	Mali (BPS-03)	1	1	252,000	277,000
N005	Naib Qasid (BPS-03)	2	2	492,000	541,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
DA4263	Regional Professional Development Centre (Male) Dir Lower.						
S162	Sweeper	(BPS-03)	2	2	384,000		422,000
A01152	Personal pay				6,000	6,000	6,000
A012	TOTAL ALLOWANCES				12,280,000	12,280,000	13,558,000
A012-1	TOTAL REGULAR ALLOWANCES				11,576,000	11,576,000	12,606,000
A01201	Senior Post Allowance				18,000	18,000	20,000
A01202	House Rent Allowance				1,320,000	1,320,000	1,450,000
A01203	Conveyance Allowance				800,000	800,000	850,000
A01207	Washing Allowance				95,000	95,000	95,000
A01208	Dress Allowance				95,000	95,000	95,000
A0120D	Integrated Allowance				57,000	57,000	58,000
A01217	Medical Allowance				450,000	450,000	500,000
A0121T	Adhoc Relief Allowance 2013				180,000	180,000	200,000
A01224	Entertainment Allowance				20,000	20,000	20,000
A0122C	Adhoc Relief Allowance - 2015				128,000	128,000	140,000
A01233	Unattractive Area Allowance				320,000	320,000	350,000
001	Unattractive Area Allowance				320,000	320,000	350,000
A01238	Charge allowance				8,000	8,000	8,000
A0124H	Special Allowance-2021				355,000	355,000	390,000
A0124L	Weather Allowance				150,000	150,000	200,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,350,000	1,350,000	1,450,000
A0124R	Adhoc Relief Allowance 2022				1,500,000	1,500,000	1,600,000
A0124X	Adhoc Relief Allowance 2023				4,700,000	4,700,000	5,150,000
A01270	Other				30,000	30,000	30,000
001	Others				30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				704,000	704,000	952,000
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				1,000	1,000	1,000
001	Leave Salary				1,000	1,000	1,000
A01284	Firewood Allowance				72,000	72,000	250,000
A01289	Teaching Allowance				630,000	630,000	700,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DA4263	Regional Professional Development Centre (Male) Dir Lower.				
A03	TOTAL OPERATING EXPENSES		516,000	516,000	568,000
A032	TOTAL COMMUNICATIONS		53,000	53,000	57,000
A03201	Postage and Telegraph		8,000	8,000	12,000
A03202	Telephone and Trunk Call		45,000	45,000	45,000
A033	TOTAL UTILITIES		230,000	230,000	230,000
A03303	Electricity		230,000	230,000	230,000
001	Electricity		230,000	230,000	230,000
A038	TOTAL TRAVEL & TRANSPORTATION		140,000	140,000	150,000
A03805	Travelling Allowance		120,000	120,000	120,000
001	Travelling Allowance		120,000	120,000	120,000
A03806	Transportation of Goods		10,000	10,000	15,000
001	Transportation of Goods		10,000	10,000	15,000
A03808	Conveyance Charges		10,000	10,000	15,000
001	Conveyance Charges		10,000	10,000	15,000
A039	TOTAL GENERAL		93,000	93,000	131,000
A03901	Stationery		30,000	30,000	50,000
001	Stationery		30,000	30,000	50,000
A03902	Printing and Publication		12,000	12,000	15,000
001	Printing and publication		12,000	12,000	15,000
A03905	Newspapers Periodicals and Books		15,000	15,000	15,000
A03919	Payments to Other for Service Rendered		1,000	1,000	1,000
001	Payments to Others for Service Rendered		1,000	1,000	1,000
A03970	Others		35,000	35,000	50,000
001	Others		35,000	35,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DA4263	Regional Professional Development Centre (Male) Dir Lower.				
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>35,000</u>	<u>35,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
001	Machinery and Equipment		20,000	20,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		15,000	15,000	30,000
Regional Professional Development Centre (Male) Dir Lower.			28,355,000	28,355,000	31,270,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DI4357	Regional Professional Development Centre (Male) D.I.Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>41,152,000</u>	<u>41,152,000</u>	<u>43,497,000</u>
A011	TOTAL PAY	28	28	<u>23,486,000</u>	<u>24,626,000</u>
A011-1	TOTAL PAY OF OFFICERS	13	13	<u>18,361,000</u>	<u>19,501,000</u>
A01101	Total Basic Pay Of Officer	13	13	<u>18,360,000</u>	<u>19,500,000</u>
P070	Principal (BPS-20)	1	1	2,400,000	2,550,000
C604	Chief Instructor Physical Education (BPS-19)	1	1	2,400,000	2,550,000
I018	Instructor (BPS-19)	2	2	3,600,000	3,800,000
I018	Instructor (BPS-18)	5	5	4,800,000	5,100,000
S587	Senior Librarian (BPS-18)	1	1	1,680,000	1,800,000
I060	Instructor (I.T) (BPS-17)	1	1	1,680,000	1,800,000
A057	Assistant (BPS-16)	1	1	900,000	950,000
S575	Senior Drawing Master (BPS-16)	1	1	900,000	950,000
A01102	Personal pay			1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>5,125,000</u>	<u>5,125,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>5,124,000</u>	<u>5,124,000</u>
S035	Senior Clerk (BPS-14)	1	1	600,000	600,000
Q001	Qari (BPS-12)	1	1	240,000	240,000
H062	Hostel Superintendent (BPS-10)	1	1	396,000	396,000
P088	Projectionist (BPS-09)	1	1	600,000	600,000
D112	Driver (BPS-06)	1	1	396,000	396,000
B013	Bearer (BPS-03)	1	1	300,000	300,000
C057	Chowkidar (BPS-03)	2	2	420,000	420,000
C095	Cook (BPS-03)	2	2	696,000	696,000
M010	Mali (BPS-03)	1	1	300,000	300,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DI4357	Regional Professional Development Centre (Male) D.I.Khan				
N005 Naib Qasid (BPS-03)	2	2	696,000		696,000
S162 Sweeper (BPS-03)	2	2	480,000		480,000
A01152 Personal pay			1,000	1,000	1,000
A012	TOTAL ALLOWANCES		<u>17,666,000</u>	<u>17,666,000</u>	<u>18,871,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>16,664,000</u>	<u>16,664,000</u>	<u>17,769,000</u>
A01201 Senior Post Allowance			16,000	16,000	18,000
A01202 House Rent Allowance			1,850,000	1,850,000	2,000,000
A01203 Conveyance Allowance			1,130,000	1,130,000	1,200,000
A01207 Washing Allowance			110,000	110,000	110,000
A01208 Dress Allowance			110,000	110,000	110,000
A0120D Integrated Allowance			72,000	72,000	72,000
A01217 Medical Allowance			650,000	650,000	715,000
A0121T Adhoc Relief Allowance 2013			260,000	260,000	285,000
A01224 Entertainment Allowance			26,000	26,000	26,000
A0122C Adhoc Relief Allowance - 2015			180,000	180,000	200,000
A0122N Special Conveyance Allowance to Disbaled Employees			72,000	72,000	72,000
A01238 Charge allowance			2,000	2,000	1,000
A01239 Special allowance			<u>172,000</u>	<u>172,000</u>	
001 Special Allowance			172,000	172,000	
A0124H Special Allowance-2021			405,000	405,000	500,000
A0124L Weather Allowance			9,000	9,000	10,000
A0124N Disparity Reduction Allowance 2022- 15%			2,200,000	2,200,000	2,200,000
A0124R Adhoc Relief Allowance 2022			2,200,000	2,200,000	2,400,000
A0124X Adhoc Relief Allowance 2023			7,050,000	7,050,000	7,700,000
A01270 Other			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,002,000</u>	<u>1,002,000</u>	<u>1,102,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DI4357	Regional Professional Development Centre (Male) D.I.Khan				
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,000,000	1,000,000	1,100,000
A03	TOTAL OPERATING EXPENSES		<u>629,000</u>	<u>629,000</u>	<u>769,000</u>
A032	TOTAL COMMUNICATIONS		<u>58,000</u>	<u>58,000</u>	<u>62,000</u>
A03201	Postage and Telegraph		8,000	8,000	12,000
A03202	Telephone and Trunk Call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Electricity		200,000	200,000	220,000
A034	TOTAL OCCUPANCY COSTS		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03407	Rates and Taxes		150,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>120,000</u>	<u>120,000</u>	<u>200,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Travelling Allowance		100,000	100,000	150,000
A03806	Transportation of Goods		<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001	Transportation of Goods		10,000	10,000	30,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Conveyance Charges		10,000	10,000	20,000
A039	TOTAL GENERAL		<u>101,000</u>	<u>101,000</u>	<u>137,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery		35,000	35,000	50,000
A03902	Printing and Publication		<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
001	Printing and publication		15,000	15,000	18,000
A03905	Newspapers Periodicals and Books		15,000	15,000	18,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DI4357	Regional Professional Development Centre (Male) D.I.Khan				
001	Payments to Others for Service Rendered		1,000	1,000	1,000
A03970	Others		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Others		35,000	35,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>35,000</u>	<u>35,000</u>	<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Machinery and Equipment		20,000	20,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		15,000	15,000	40,000
Regional Professional Development Centre (Male) D.I.Khan			41,818,000	41,818,000	44,358,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
DI4358	Regional Professional Development Centre (Female) DIKhan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,740,000</u>	<u>34,740,000</u>	<u>37,803,000</u>
A011	TOTAL PAY		26	26	<u>19,649,000</u>	<u>19,649,000</u>	<u>21,611,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>14,434,000</u>	<u>14,434,000</u>	<u>15,875,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>14,404,000</u>	<u>14,404,000</u>	<u>15,845,000</u>
P070	Principal	(BPS-20)	1	1	2,316,000		2,548,000
C122	Chief Instructor	(BPS-19)	1	1	1,296,000		1,426,000
I018	Instructor	(BPS-19)	2	2	3,828,000		4,211,000
I018	Instructor	(BPS-18)	3	3	3,144,000		3,458,000
I060	Instructor (I.T)	(BPS-17)	1	1	1,320,000		1,452,000
L033	Librarian	(BPS-17)	1	1	900,000		990,000
A057	Assistant	(BPS-16)	1	1	900,000		990,000
S575	Senior Drawing Master	(BPS-16)	1	1	700,000		770,000
A01102	Personal pay				30,000	30,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>5,215,000</u>	<u>5,215,000</u>	<u>5,736,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>5,160,000</u>	<u>5,160,000</u>	<u>5,676,000</u>
S578	Senior Qaria	(BPS-15)	1	1	600,000		660,000
S035	Senior Clerk	(BPS-14)	1	1	660,000		726,000
H062	Hostel Superintendent	(BPS-10)	1	1	408,000		449,000
P088	Projectionist	(BPS-09)	1	1	240,000		264,000
D112	Driver	(BPS-06)	1	1	480,000		528,000
B013	Bearer	(BPS-03)	1	1	312,000		343,000
C002	Caller	(BPS-03)	1	1	192,000		211,000
C057	Chowkidar	(BPS-03)	2	2	516,000		568,000
C095	Cook	(BPS-03)	2	2	548,000		603,000
M010	Mali	(BPS-03)	1	1	384,000		422,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
DI4358	Regional Professional Development Centre (Female) DIKhan						
N005	Naib Qasid	(BPS-03)	1	1	320,000		352,000
S162	Sweeper	(BPS-03)	2	2	500,000		550,000
A01152	Personal pay				55,000	55,000	60,000
A012	TOTAL ALLOWANCES				15,091,000	15,091,000	16,192,000
A012-1	TOTAL REGULAR ALLOWANCES				14,189,000	14,189,000	15,190,000
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,650,000	1,650,000	1,650,000
A01203	Conveyance Allowance				960,000	960,000	1,000,000
A01207	Washing Allowance				90,000	90,000	90,000
A01208	Dress Allowance				90,000	90,000	90,000
A0120D	Integrated Allowance				60,000	60,000	60,000
A01217	Medical Allowance				600,000	600,000	650,000
A0121T	Adhoc Relief Allowance 2013				250,000	250,000	275,000
A01224	Entertainment Allowance				20,000	20,000	20,000
A0122C	Adhoc Relief Allowance - 2015				160,000	160,000	175,000
A01244	Adhoc relief				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Adhoc Relief				5,000	5,000	5,000
A0124H	Special Allowance-2021				500,000	500,000	520,000
A0124L	Weather Allowance				9,000	9,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,750,000	1,750,000	1,800,000
A0124R	Adhoc Relief Allowance 2022				2,000,000	2,000,000	2,200,000
A0124X	Adhoc Relief Allowance 2023				6,000,000	6,000,000	6,600,000
A01270	Other				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others				30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				902,000	902,000	1,002,000
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000	1,000
A01289	Teaching Allowance				900,000	900,000	1,000,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DI4358	Regional Professional Development Centre (Female) DIKhan				
A03	TOTAL OPERATING EXPENSES		<u>564,000</u>	<u>564,000</u>	<u>633,000</u>
A032	TOTAL COMMUNICATIONS		<u>48,000</u>	<u>48,000</u>	<u>52,000</u>
A03201	Postage and Telegraph		8,000	8,000	12,000
A03202	Telephone and Trunk Call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>300,000</u>	<u>300,000</u>	<u>260,000</u>
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>260,000</u>
001	Electricity		300,000	300,000	260,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>120,000</u>	<u>120,000</u>	<u>190,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Travelling Allowance		100,000	100,000	150,000
A03806	Transportation of Goods		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Transportation of Goods		10,000	10,000	20,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Conveyance Charges		10,000	10,000	20,000
A039	TOTAL GENERAL		<u>96,000</u>	<u>96,000</u>	<u>131,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery		35,000	35,000	50,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Printing and publication		10,000	10,000	15,000
A03905	Newspapers Periodicals and Books		15,000	15,000	15,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		1,000	1,000	1,000
A03970	Others		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Others		35,000	35,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,844,000</u>	<u>1,844,000</u>	<u>1,000</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DI4358	Regional Professional Development Centre (Female) DIKhan				
A041	TOTAL PENSION		<u>1,844,000</u>	<u>1,844,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,844,000	1,844,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>33,000</u>	<u>33,000</u>	<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>18,000</u>	<u>18,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>18,000</u>	<u>18,000</u>	<u>50,000</u>
001	Machinery and Equipment		18,000	18,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		15,000	15,000	40,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DI4358	Regional Professional Development Centre (Female) DIKhan				
Regional Professional Development Centre (Female) DIKhan			37,184,000	37,184,000	38,530,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
HR4308	Regional Professional Development Centre (Male) Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>46,779,000</u>	<u>46,779,000</u>	<u>51,017,000</u>
A011	TOTAL PAY	31	31	<u>26,857,000</u>	<u>29,474,000</u>
A011-1	TOTAL PAY OF OFFICERS	15	15	<u>21,126,000</u>	<u>23,214,000</u>
A01101	Total Basic Pay Of Officer	15	15	<u>20,876,000</u>	<u>22,964,000</u>
P070	Principal (BPS-20)	1	1	1,980,000	2,178,000
C604	Chief Instructor Physical Education (BPS-19)	1	1	1,056,000	1,162,000
I018	Instructor (BPS-19)	2	2	3,360,000	3,696,000
I018	Instructor (BPS-18)	7	7	9,360,000	10,296,000
S587	Senior Librarian (BPS-18)	1	1	1,920,000	2,112,000
I060	Instructor (I.T) (BPS-17)	1	1	1,200,000	1,320,000
A057	Assistant (BPS-16)	1	1	1,000,000	1,100,000
S575	Senior Drawing Master (BPS-16)	1	1	1,000,000	1,100,000
A01102	Personal pay			250,000	250,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>5,731,000</u>	<u>6,260,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>5,656,000</u>	<u>6,180,000</u>
S035	Senior Clerk (BPS-14)	1	1	648,000	700,000
Q001	Qari (BPS-12)	1	1	680,000	745,000
H062	Hostel Superintendent (BPS-10)	1	1	624,000	685,000
P088	Projectionist (BPS-09)	1	1	660,000	720,000
D112	Driver (BPS-06)	1	1	264,000	290,000
B013	Bearer (BPS-03)	1	1	216,000	240,000
C057	Chowkidar (BPS-03)	2	2	552,000	600,000
C095	Cook (BPS-03)	2	2	440,000	480,000
M010	Mali (BPS-03)	1	1	300,000	330,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
HR4308	Regional Professional Development Centre (Male) Haripur				
N005 Naib Qasid (BPS-03)	2	2	492,000		540,000
S162 Sweeper (BPS-03)	2	2	540,000		590,000
T049 Tubewell Operator (BPS-03)	1	1	240,000		260,000
A01152 Personal pay			75,000	75,000	80,000
A012 TOTAL ALLOWANCES			<u>19,922,000</u>	<u>19,922,000</u>	<u>21,543,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,720,000</u>	<u>18,720,000</u>	<u>20,221,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			2,000,000	2,000,000	2,100,000
A01203 Conveyance Allowance			1,200,000	1,200,000	1,300,000
A01207 Washing Allowance			140,000	140,000	140,000
A01208 Dress Allowance			140,000	140,000	140,000
A0120D Integrated Allowance			90,000	90,000	90,000
A01217 Medical Allowance			800,000	800,000	850,000
A0121T Adhoc Relief Allowance 2013			310,000	310,000	340,000
A01224 Entertainment Allowance			26,000	26,000	26,000
A0122C Adhoc Relief Allowance - 2015			250,000	250,000	260,000
A0122N Special Conveyance Allowance to Disbalded Employees			144,000	144,000	144,000
A01238 Charge allowance			1,000	1,000	1,000
A0124H Special Allowance-2021			410,000	410,000	450,000
A0124L Weather Allowance			9,000	9,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%			2,500,000	2,500,000	2,600,000
A0124R Adhoc Relief Allowance 2022			2,500,000	2,500,000	2,750,000
A0124X Adhoc Relief Allowance 2023			8,000,000	8,000,000	8,800,000
A01270 Other			<u>185,000</u>	<u>185,000</u>	<u>185,000</u>
001 Others			185,000	185,000	185,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,202,000</u>	<u>1,202,000</u>	<u>1,322,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
HR4308	Regional Professional Development Centre (Male) Haripur				
A01289	Teaching Allowance		1,200,000	1,200,000	1,320,000
A03	TOTAL OPERATING EXPENSES		<u>1,027,000</u>	<u>1,027,000</u>	<u>967,000</u>
A032	TOTAL COMMUNICATIONS		<u>53,000</u>	<u>53,000</u>	<u>115,000</u>
A03201	Postage and Telegraph		8,000	8,000	20,000
A03202	Telephone and Trunk Call		45,000	45,000	95,000
A033	TOTAL UTILITIES		<u>370,000</u>	<u>370,000</u>	<u>440,000</u>
A03301	Gas		80,000	80,000	80,000
A03302	Water		10,000	10,000	10,000
A03303	Electricity		<u>280,000</u>	<u>280,000</u>	<u>350,000</u>
001	Electricity		280,000	280,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>502,000</u>	<u>502,000</u>	<u>265,000</u>
A03805	Travelling Allowance		<u>437,000</u>	<u>437,000</u>	<u>180,000</u>
001	Travelling Allowance		437,000	437,000	180,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	50,000	60,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>25,000</u>
001	Conveyance Charges		15,000	15,000	25,000
A039	TOTAL GENERAL		<u>102,000</u>	<u>102,000</u>	<u>147,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>70,000</u>
001	Stationery		35,000	35,000	70,000
A03905	Newspapers Periodicals and Books		15,000	15,000	15,000
A03917	Law Charges		1,000	1,000	1,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		1,000	1,000	1,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Others		50,000	50,000	60,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
HR4308	Regional Professional Development Centre (Male) Haripur				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>135,000</u>
A130	TOTAL TRANSPORT		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13001	Transport		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Transport		30,000	30,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>45,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>45,000</u>
001	Machinery and Equipment		15,000	15,000	45,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		15,000	15,000	40,000
Regional Professional Development Centre (Male) Haripur			47,868,000	47,868,000	52,121,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
KT4399	Regional Professional Development Centre (Male) Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>36,055,000</u>	<u>36,055,000</u>	<u>39,482,000</u>
A011	TOTAL PAY	29	29	<u>20,334,000</u>	<u>22,365,000</u>
A011-1	TOTAL PAY OF OFFICERS	14	14	<u>17,074,000</u>	<u>18,779,000</u>
A01101	Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>17,004,000</u>	<u>18,704,000</u>
P070	Principal (BPS-20)	1	1	2,064,000	2,270,000
C604	Chief Instructor Physical Education (BPS-19)	1	1	1,848,000	2,033,000
I018	Instructor (BPS-19)	2	2	4,200,000	4,620,000
I018	Instructor (BPS-18)	6	6	4,920,000	5,412,000
I060	Instructor (I.T) (BPS-17)	1	1	1,020,000	1,122,000
L033	Librarian (BPS-17)	1	1	1,020,000	1,122,000
A057	Assistant (BPS-16)	1	1	924,000	1,016,000
S575	Senior Drawing Master (BPS-16)	1	1	1,008,000	1,109,000
A01102	Personal pay			70,000	75,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,260,000</u>	<u>3,586,000</u>
A01151	Total Basic Pay Other Staff	<u>15</u>	<u>15</u>	<u>3,260,000</u>	<u>3,586,000</u>
S035	Senior Clerk (BPS-14)	1	1	600,000	660,000
Q001	Qari (BPS-12)	1	1	516,000	568,000
H062	Hostel Superintendent (BPS-10)	1	1	252,000	277,000
P088	Projectionist (BPS-09)	1	1	144,000	158,000
D112	Driver (BPS-06)	1	1	120,000	132,000
B013	Bearer (BPS-03)	1	1	80,000	88,000
C057	Chowkidar (BPS-03)	2	2	320,000	352,000
C095	Cook (BPS-03)	2	2	228,000	251,000
M010	Mali (BPS-03)	1	1	204,000	224,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
KT4399	Regional Professional Development Centre (Male) Kohat					
N005	Naib Qasid	(BPS-03)	2	2	396,000	436,000
S162	Sweeper	(BPS-03)	2	2	400,000	440,000
A012	TOTAL ALLOWANCES		15,721,000	15,721,000	17,117,000	
A012-1	TOTAL REGULAR ALLOWANCES		14,639,000	14,639,000	15,965,000	
A01201	Senior Post Allowance		1,000	1,000	1,000	
A01202	House Rent Allowance		1,700,000	1,700,000	1,800,000	
A01203	Conveyance Allowance		1,000,000	1,000,000	1,100,000	
A01207	Washing Allowance		75,000	75,000	75,000	
A01208	Dress Allowance		75,000	75,000	75,000	
A0120D	Integrated Allowance		45,000	45,000	45,000	
A01217	Medical Allowance		585,000	585,000	650,000	
A0121T	Adhoc Relief Allowance 2013		230,000	230,000	255,000	
A01224	Entertainment Allowance		24,000	24,000	24,000	
A0122C	Adhoc Relief Allowance - 2015		155,000	155,000	170,000	
A0122N	Special Conveyance Allowance to Disbaled Employees		72,000	72,000	72,000	
A01238	Charge allowance		8,000	8,000	8,000	
A0124H	Special Allowance-2021		350,000	350,000	380,000	
A0124L	Weather Allowance		9,000	9,000	10,000	
A0124N	Disparity Reduction Allowance 2022- 15%		1,950,000	1,950,000	2,145,000	
A0124R	Adhoc Relief Allowance 2022		1,950,000	1,950,000	2,145,000	
A0124X	Adhoc Relief Allowance 2023		6,200,000	6,200,000	6,800,000	
A01270	Other		210,000	210,000	210,000	
001	Others		210,000	210,000	210,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,082,000	1,082,000	1,152,000	
A01274	Medical Charges		1,000	1,000	1,000	
001	Medical Charges		1,000	1,000	1,000	
A01278	Leave Salary		1,000	1,000	1,000	
001	Leave Salary		1,000	1,000	1,000	
A01289	Teaching Allowance		1,080,000	1,080,000	1,150,000	

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
KT4399	Regional Professional Development Centre (Male) Kohat				
A03	TOTAL OPERATING EXPENSES		<u>441,000</u>	<u>441,000</u>	<u>513,000</u>
A032	TOTAL COMMUNICATIONS		<u>63,000</u>	<u>63,000</u>	<u>67,000</u>
A03201	Postage and Telegraph		8,000	8,000	12,000
A03202	Telephone and Trunk Call		55,000	55,000	55,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
001	Electricity		150,000	150,000	160,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>112,000</u>	<u>112,000</u>	<u>135,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001	Travelling Allowance		100,000	100,000	120,000
A03808	Conveyance Charges		<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
001	Conveyance Charges		12,000	12,000	15,000
A039	TOTAL GENERAL		<u>116,000</u>	<u>116,000</u>	<u>151,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Stationery		40,000	40,000	50,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Printing and publication		10,000	10,000	15,000
A03905	Newspapers Periodicals and Books		15,000	15,000	15,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Advertising and Publicity		10,000	10,000	20,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		1,000	1,000	1,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Others		40,000	40,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
KT4399	Regional Professional Development Centre (Male) Kohat				
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Machinery and Equipment		20,000	20,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		20,000	20,000	40,000
Regional Professional Development Centre (Male) Kohat			36,538,000	36,538,000	40,087,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
KT4400	Regional Professional Development Centre (Female) Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>27,234,000</u>	<u>27,234,000</u>	<u>29,827,000</u>
A011	TOTAL PAY	25	25	<u>15,596,000</u>	<u>17,157,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>11,910,000</u>	<u>13,101,000</u>
A01101	Total Basic Pay Of Officer	10	10	<u>11,910,000</u>	<u>13,101,000</u>
P070	Principal (BPS-20)	1	1	1,080,000	1,188,000
C122	Chief Instructor (BPS-19)	1	1	5,160,000	5,676,000
D785	Deputy Chief Librarian (BPS-19)	1	1	960,000	1,056,000
I018	Instructor (BPS-19)	1	1	1,260,000	1,386,000
I018	Instructor (BPS-18)	4	4	2,580,000	2,838,000
I060	Instructor (I.T) (BPS-17)	1	1	500,000	550,000
A057	Assistant (BPS-16)	1	1	370,000	407,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,686,000</u>	<u>4,056,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,672,000</u>	<u>4,041,000</u>
D106	Drawing Master (BPS-15)	1	1	492,000	541,000
S035	Senior Clerk (BPS-14)	1	1	480,000	528,000
Q005	Qaria (BPS-12)	1	1	216,000	238,000
H062	Hostel Superintendent (BPS-10)	1	1	216,000	238,000
P088	Projectionist (BPS-09)	1	1	216,000	238,000
B013	Bearer (BPS-03)	1	1	216,000	238,000
C057	Chowkidar (BPS-03)	2	2	480,000	528,000
C095	Cook (BPS-03)	2	2	420,000	462,000
M010	Mali (BPS-03)	1	1	156,000	172,000
N005	Naib Qasid (BPS-03)	2	2	360,000	396,000
S162	Sweeper (BPS-03)	2	2	420,000	462,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
KT4400	Regional Professional Development Centre (Female) Kohat				
A01152	Personal pay		14,000	14,000	15,000
A012	TOTAL ALLOWANCES		<u>11,638,000</u>	<u>11,638,000</u>	<u>12,670,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,936,000</u>	<u>10,936,000</u>	<u>11,898,000</u>
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		1,300,000	1,300,000	1,400,000
A01203	Conveyance Allowance		750,000	750,000	800,000
A01207	Washing Allowance		108,000	108,000	108,000
A01208	Dress Allowance		108,000	108,000	108,000
A0120D	Integrated Allowance		65,000	65,000	70,000
A01217	Medical Allowance		500,000	500,000	550,000
A0121T	Adhoc Relief Allowance 2013		180,000	180,000	200,000
A01224	Entertainment Allowance		20,000	20,000	20,000
A0122C	Adhoc Relief Allowance - 2015		120,000	120,000	130,000
A01238	Charge allowance		2,000	2,000	2,000
A0124H	Special Allowance-2021		260,000	260,000	280,000
A0124L	Weather Allowance		8,000	8,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,250,000	1,250,000	1,375,000
A0124R	Adhoc Relief Allowance 2022		1,450,000	1,450,000	1,550,000
A0124X	Adhoc Relief Allowance 2023		4,800,000	4,800,000	5,280,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>702,000</u>	<u>702,000</u>	<u>772,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		700,000	700,000	770,000
A03	TOTAL OPERATING EXPENSES		<u>611,000</u>	<u>611,000</u>	<u>468,000</u>
A032	TOTAL COMMUNICATIONS		<u>68,000</u>	<u>68,000</u>	<u>72,000</u>
A03201	Postage and Telegraph		8,000	8,000	12,000
A03202	Telephone and Trunk Call		60,000	60,000	60,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
KT4400	Regional Professional Development Centre (Female) Kohat				
A033	TOTAL UTILITIES		<u>270,000</u>	<u>270,000</u>	<u>90,000</u>
A03301	Gas		70,000	70,000	70,000
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>20,000</u>
001	Electricity		200,000	200,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>177,000</u>	<u>177,000</u>	<u>180,000</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
A03806	Transportation of Goods		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Transportation of Goods		15,000	15,000	15,000
A03808	Conveyance Charges		<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
001	Conveyance Charges		12,000	12,000	15,000
A039	TOTAL GENERAL		<u>96,000</u>	<u>96,000</u>	<u>126,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>55,000</u>
001	Stationery		40,000	40,000	55,000
A03905	Newspapers Periodicals and Books		15,000	15,000	15,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		1,000	1,000	1,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>55,000</u>
001	Others		40,000	40,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,434,000</u>	<u>2,434,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>2,434,000</u>	<u>2,434,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,434,000	2,434,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
KT4400	Regional Professional Development Centre (Female) Kohat				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Plant and Machinery		1,000	1,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>33,000</u>	<u>33,000</u>	<u>91,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Machinery and Equipment		20,000	20,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>12,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		12,000	12,000	40,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other Buildings.		1,000	1,000	1,000
Regional Professional Development Centre (Female) Kohat			30,314,000	30,314,000	30,390,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
MA4313	Regional Professional Development Centre (Female) Mansehra.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>33,632,000</u>	<u>33,632,000</u>	<u>36,932,000</u>
A011	TOTAL PAY	26	26	<u>19,491,000</u>	<u>21,441,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>14,860,000</u>	<u>16,346,000</u>
A01101	Total Basic Pay Of Officer	11	11	<u>14,460,000</u>	<u>15,906,000</u>
P070	Principal (BPS-20)	1	1	2,040,000	2,244,000
C122	Chief Instructor (BPS-19)	1	1	2,040,000	2,244,000
D785	Deputy Chief Librarian (BPS-19)	1	1	2,040,000	2,244,000
I018	Instructor (BPS-19)	2	2	2,640,000	2,904,000
I018	Instructor (BPS-18)	3	3	3,000,000	3,300,000
I060	Instructor (I.T) (BPS-17)	1	1	1,140,000	1,254,000
A057	Assistant (BPS-16)	1	1	780,000	858,000
S575	Senior Drawing Master (BPS-16)	1	1	780,000	858,000
A01102	Personal pay			400,000	440,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>4,631,000</u>	<u>5,095,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>4,566,000</u>	<u>5,023,000</u>
S578	Senior Qaria (BPS-15)	1	1	560,000	616,000
S035	Senior Clerk (BPS-14)	1	1	560,000	616,000
H062	Hostel Superintendent (BPS-10)	1	1	450,000	495,000
P088	Projectionist (BPS-09)	1	1	528,000	581,000
D112	Driver (BPS-06)	1	1	216,000	238,000
B013	Bearer (BPS-03)	1	1	216,000	238,000
C057	Chowkidar (BPS-03)	2	2	528,000	581,000
C095	Cook (BPS-03)	2	2	380,000	418,000
M010	Mali (BPS-03)	1	1	312,000	343,000
N005	Naib Qasid (BPS-03)	2	2	504,000	554,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
MA4313	Regional Professional Development Centre (Female) Mansehra.						
S162	Sweeper	(BPS-03)	2	2	312,000		343,000
A01152	Personal pay				65,000	65,000	72,000
A012	TOTAL ALLOWANCES				14,141,000	14,141,000	15,491,000
A012-1	TOTAL REGULAR ALLOWANCES				13,239,000	13,239,000	14,489,000
A01201	Senior Post Allowance				8,000	8,000	8,000
A01202	House Rent Allowance				1,350,000	1,350,000	1,450,000
A01203	Conveyance Allowance				830,000	830,000	900,000
A01207	Washing Allowance				96,000	96,000	96,000
A01208	Dress Allowance				96,000	96,000	96,000
A0120D	Integrated Allowance				60,000	60,000	60,000
A01217	Medical Allowance				550,000	550,000	600,000
A0121T	Adhoc Relief Allowance 2013				230,000	230,000	255,000
A01224	Entertainment Allowance				18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				155,000	155,000	170,000
A01238	Charge allowance				1,000	1,000	1,000
A0124H	Special Allowance-2021				230,000	230,000	250,000
A0124L	Weather Allowance				35,000	35,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,750,000	1,750,000	1,925,000
A0124R	Adhoc Relief Allowance 2022				1,800,000	1,800,000	1,980,000
A0124X	Adhoc Relief Allowance 2023				6,000,000	6,000,000	6,600,000
A01270	Other				30,000	30,000	30,000
001	Others				30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				902,000	902,000	1,002,000
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				1,000	1,000	1,000
001	Leave Salary				1,000	1,000	1,000
A01289	Teaching Allowance				900,000	900,000	1,000,000
A03	TOTAL OPERATING EXPENSES				980,000	980,000	1,093,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
MA4313	Regional Professional Development Centre (Female) Mansehra.				
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>50,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		10,000	10,000	12,000
A03202	Telephone and Trunk Call		40,000	40,000	45,000
A033	TOTAL UTILITIES		<u>660,000</u>	<u>660,000</u>	<u>730,000</u>
A03301	Gas		260,000	260,000	280,000
A03303	Electricity		<u>400,000</u>	<u>400,000</u>	<u>450,000</u>
001	Electricity		400,000	400,000	450,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>162,000</u>	<u>162,000</u>	<u>175,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
001	Travelling Allowance		150,000	150,000	160,000
A03808	Conveyance Charges		<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
001	Conveyance Charges		12,000	12,000	15,000
A039	TOTAL GENERAL		<u>108,000</u>	<u>108,000</u>	<u>131,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Stationery		40,000	40,000	50,000
A03902	Printing and Publication		<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
001	Printing and publication		12,000	12,000	15,000
A03905	Newspapers Periodicals and Books		15,000	15,000	15,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		1,000	1,000	1,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Others		40,000	40,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>4,467,000</u>	<u>4,467,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>4,467,000</u>	<u>4,467,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		4,467,000	4,467,000	1,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
MA4313	Regional Professional Development Centre (Female) Mansehra.				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>35,000</u>	<u>35,000</u>	<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Machinery and Equipment		20,000	20,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		15,000	15,000	40,000
Regional Professional Development Centre (Female) Mansehra.			39,115,000	39,115,000	38,117,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
MD4243	Regional Professional Development Centre (Male) Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>40,403,000</u>	<u>40,403,000</u>	<u>44,219,000</u>
A011	TOTAL PAY	27	27	<u>23,062,000</u>	<u>25,225,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>18,205,000</u>	<u>20,025,000</u>
A01101	Total Basic Pay Of Officer	12	12	<u>18,204,000</u>	<u>20,024,000</u>
P070	Principal (BPS-20)	1	1	2,760,000	3,036,000
C604	Chief Instructor Physical Education (BPS-19)	1	1	1,272,000	1,399,000
I018	Instructor (BPS-19)	2	2	3,660,000	4,026,000
I018	Instructor (BPS-18)	5	5	7,260,000	7,986,000
S587	Senior Librarian (BPS-18)	1	1	2,100,000	2,310,000
I060	Instructor (I.T) (BPS-17)	1	1	720,000	792,000
A057	Assistant (BPS-16)	1	1	432,000	475,000
A01102	Personal pay			1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>4,857,000</u>	<u>5,200,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>4,842,000</u>	<u>5,185,000</u>
D106	Drawing Master (BPS-15)	1	1	768,000	830,000
S035	Senior Clerk (BPS-14)	1	1	550,000	600,000
Q001	Qari (BPS-12)	1	1	552,000	600,000
H062	Hostel Superintendent (BPS-10)	1	1	264,000	275,000
P088	Projectionist (BPS-09)	1	1	468,000	500,000
B013	Bearer (BPS-03)	1	1	168,000	180,000
C057	Chowkidar (BPS-03)	2	2	600,000	620,000
C095	Cook (BPS-03)	2	2	468,000	500,000
M010	Mali (BPS-03)	1	1	240,000	250,000
N005	Naib Qasid (BPS-03)	2	2	324,000	350,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
MD4243	Regional Professional Development Centre (Male) Malakand						
S162	Sweeper	(BPS-03)	2	2	440,000		480,000
A01152	Personal pay				15,000	15,000	15,000
A012	TOTAL ALLOWANCES				<u>17,341,000</u>	<u>17,341,000</u>	<u>18,994,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,339,000</u>	<u>16,339,000</u>	<u>17,892,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,800,000	1,800,000	1,950,000
A01203	Conveyance Allowance				1,100,000	1,100,000	1,200,000
A01207	Washing Allowance				108,000	108,000	108,000
A01208	Dress Allowance				108,000	108,000	108,000
A0120D	Integrated Allowance				65,000	65,000	65,000
A01217	Medical Allowance				650,000	650,000	700,000
A0121T	Adhoc Relief Allowance 2013				255,000	255,000	280,000
A01224	Entertainment Allowance				27,000	27,000	30,000
A0122C	Adhoc Relief Allowance - 2015				175,000	175,000	190,000
A01233	Unattractive Area Allowance				<u>450,000</u>	<u>450,000</u>	<u>500,000</u>
001	Unattractive Area Allowance				450,000	450,000	500,000
A01238	Charge allowance				6,000	6,000	6,000
A0124H	Special Allowance-2021				450,000	450,000	500,000
A0124L	Weather Allowance				30,000	30,000	45,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,920,000	1,920,000	2,100,000
A0124R	Adhoc Relief Allowance 2022				2,150,000	2,150,000	2,365,000
A0124X	Adhoc Relief Allowance 2023				7,000,000	7,000,000	7,700,000
A01270	Other				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others				30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,002,000</u>	<u>1,002,000</u>	<u>1,102,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000	1,000
A01289	Teaching Allowance				1,000,000	1,000,000	1,100,000

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ELEMENTARY AND SECONDARY EDUCATION**

091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
MD4243	Regional Professional Development Centre (Male) Malakand				
A03	TOTAL OPERATING EXPENSES		<u>748,000</u>	<u>748,000</u>	<u>833,000</u>
A032	TOTAL COMMUNICATIONS		<u>58,000</u>	<u>58,000</u>	<u>62,000</u>
A03201	Postage and Telegraph		8,000	8,000	12,000
A03202	Telephone and Trunk Call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>420,000</u>	<u>420,000</u>	<u>450,000</u>
A03303	Electricity		<u>420,000</u>	<u>420,000</u>	<u>450,000</u>
001	Electricity		420,000	420,000	450,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>162,000</u>	<u>162,000</u>	<u>175,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
001	Travelling Allowance		150,000	150,000	160,000
A03808	Conveyance Charges		<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
001	Conveyance Charges		12,000	12,000	15,000
A039	TOTAL GENERAL		<u>108,000</u>	<u>108,000</u>	<u>146,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>60,000</u>
001	Stationery		40,000	40,000	60,000
A03902	Printing and Publication		<u>12,000</u>	<u>12,000</u>	<u>20,000</u>
001	Printing and publication		12,000	12,000	20,000
A03905	Newspapers Periodicals and Books		15,000	15,000	15,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		1,000	1,000	1,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Others		40,000	40,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
MD4243	Regional Professional Development Centre (Male) Malakand				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader		1,000		
003	I.T. Equipment			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>35,000</u>	<u>35,000</u>	<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Machinery and Equipment		20,000	20,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		15,000	15,000	40,000
Regional Professional Development Centre (Male) Malakand			41,189,000	41,189,000	45,145,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
091 PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120 OTHERS					
MD4244 Regional Professional Development Centre (Female) Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,464,000</u>	<u>28,464,000</u>	<u>31,347,000</u>
A011 TOTAL PAY	26	26	<u>16,224,000</u>	<u>16,224,000</u>	<u>17,847,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>11,544,000</u>	<u>11,544,000</u>	<u>12,699,000</u>
A01101 Total Basic Pay Of Officer	12	12	<u>11,544,000</u>	<u>11,544,000</u>	<u>12,699,000</u>
P070 Principal (BPS-20)	1	1	2,148,000		2,363,000
C122 Chief Instructor (BPS-19)	1	1	876,000		964,000
I018 Instructor (BPS-19)	2	2	3,000,000		3,300,000
I018 Instructor (BPS-18)	4	4	3,000,000		3,300,000
S587 Senior Librarian (BPS-18)	1	1	612,000		673,000
I060 Instructor (I.T) (BPS-17)	1	1	588,000		647,000
A057 Assistant (BPS-16)	1	1	936,000		1,030,000
S575 Senior Drawing Master (BPS-16)	1	1	384,000		422,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>4,680,000</u>	<u>4,680,000</u>	<u>5,148,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>4,680,000</u>	<u>4,680,000</u>	<u>5,148,000</u>
S035 Senior Clerk (BPS-14)	1	1	372,000		409,000
Q005 Qaria (BPS-12)	1	1	636,000		700,000
H062 Hostel Superintendent (BPS-10)	1	1	288,000		317,000
P088 Projectionist (BPS-09)	1	1	288,000		317,000
B013 Bearer (BPS-03)	1	1	336,000		370,000
C057 Chowkidar (BPS-03)	2	2	552,000		607,000
C095 Cook (BPS-03)	2	2	660,000		726,000
M010 Mali (BPS-03)	1	1	324,000		356,000
N005 Naib Qasid (BPS-03)	2	2	600,000		660,000
S162 Sweeper (BPS-03)	2	2	624,000		686,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
MD4244	Regional Professional Development Centre (Female) Malakand				
A012	TOTAL ALLOWANCES		<u>12,240,000</u>	<u>12,240,000</u>	<u>13,500,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,418,000</u>	<u>11,418,000</u>	<u>12,598,000</u>
A01201	Senior Post Allowance		1,000	1,000	1,000
A01202	House Rent Allowance		1,300,000	1,300,000	1,450,000
A01203	Conveyance Allowance		800,000	800,000	880,000
A01207	Washing Allowance		96,000	96,000	96,000
A01208	Dress Allowance		96,000	96,000	96,000
A0120D	Integrated Allowance		60,000	60,000	60,000
A01217	Medical Allowance		450,000	450,000	500,000
A0121T	Adhoc Relief Allowance 2013		185,000	185,000	210,000
A01224	Entertainment Allowance		18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015		125,000	125,000	138,000
A01233	Unattractive Area Allowance		<u>335,000</u>	<u>335,000</u>	<u>370,000</u>
001	Unattractive Area Allowance		335,000	335,000	370,000
A01238	Charge allowance		1,000	1,000	1,000
A0124H	Special Allowance-2021		220,000	220,000	240,000
A0124L	Weather Allowance		30,000	30,000	45,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,450,000	1,450,000	1,595,000
A0124R	Adhoc Relief Allowance 2022		1,450,000	1,450,000	1,595,000
A0124X	Adhoc Relief Allowance 2023		4,800,000	4,800,000	5,300,000
A01270	Other		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>822,000</u>	<u>822,000</u>	<u>902,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		820,000	820,000	900,000
A03	TOTAL OPERATING EXPENSES		<u>638,000</u>	<u>638,000</u>	<u>708,000</u>
A032	TOTAL COMMUNICATIONS		<u>48,000</u>	<u>48,000</u>	<u>57,000</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
MD4244	Regional Professional Development Centre (Female) Malakand				
A03201	Postage and Telegraph		8,000	8,000	12,000
A03202	Telephone and Trunk Call		40,000	40,000	45,000
A033	TOTAL UTILITIES		<u>320,000</u>	<u>320,000</u>	<u>340,000</u>
A03301	Gas		70,000	70,000	90,000
A03303	Electricity		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity		250,000	250,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>162,000</u>	<u>162,000</u>	<u>175,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
001	Travelling Allowance		150,000	150,000	160,000
A03808	Conveyance Charges		<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
001	Conveyance Charges		12,000	12,000	15,000
A039	TOTAL GENERAL		<u>108,000</u>	<u>108,000</u>	<u>136,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Stationery		40,000	40,000	50,000
A03902	Printing and Publication		<u>12,000</u>	<u>12,000</u>	<u>20,000</u>
001	Printing and publication		12,000	12,000	20,000
A03905	Newspapers Periodicals and Books		15,000	15,000	15,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		1,000	1,000	1,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Others		40,000	40,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
MD4244	Regional Professional Development Centre (Female) Malakand				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>35,000</u>	<u>35,000</u>	<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Machinery and Equipment		20,000	20,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		15,000	15,000	40,000
Regional Professional Development Centre (Female) Malakand			29,139,000	29,139,000	32,147,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
MR4395	Regional Professional Development Centre (Male) Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>40,754,000</u>	<u>40,754,000</u>	<u>44,226,000</u>
A011	TOTAL PAY	28	28	<u>23,384,000</u>	<u>25,311,000</u>
A011-1	TOTAL PAY OF OFFICERS	13	13	<u>20,515,000</u>	<u>22,155,000</u>
A01101	Total Basic Pay Of Officer	13	13	<u>20,480,000</u>	<u>22,100,000</u>
P070	Principal (BPS-20)	1	1	2,400,000	2,600,000
C604	Chief Instructor Physical Education (BPS-19)	1	1	1,800,000	1,950,000
D785	Deputy Chief Librarian (BPS-19)	1	1	1,500,000	1,650,000
I018	Instructor (BPS-19)	2	2	4,200,000	4,600,000
I018	Instructor (BPS-18)	6	6	8,000,000	8,500,000
I060	Instructor (I.T) (BPS-17)	1	1	1,500,000	1,650,000
A057	Assistant (BPS-16)	1	1	1,080,000	1,150,000
A01102	Personal pay			35,000	55,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,869,000</u>	<u>3,156,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,868,000</u>	<u>3,155,000</u>
D106	Drawing Master (BPS-15)	1	1	540,000	594,000
S035	Senior Clerk (BPS-14)	1	1	192,000	211,000
Q001	Qari (BPS-12)	1	1	168,000	185,000
H062	Hostel Superintendent (BPS-10)	1	1	168,000	185,000
P088	Projectionist (BPS-09)	1	1	168,000	185,000
B013	Bearer (BPS-03)	1	1	216,000	238,000
C057	Chowkidar (BPS-03)	2	2	324,000	356,000
C095	Cook (BPS-03)	2	2	324,000	356,000
M010	Mali (BPS-03)	1	1	168,000	185,000
N005	Naib Qasid (BPS-03)	2	2	276,000	304,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
MR4395	Regional Professional Development Centre (Male) Mardan						
S162	Sweeper	(BPS-03)	2	2	324,000		356,000
A01152	Personal pay				1,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>17,370,000</u>	<u>17,370,000</u>	<u>18,915,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,188,000</u>	<u>16,188,000</u>	<u>17,613,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,800,000	1,800,000	1,950,000
A01203	Conveyance Allowance				950,000	950,000	1,045,000
A01207	Washing Allowance				108,000	108,000	108,000
A01208	Dress Allowance				108,000	108,000	108,000
A0120D	Integrated Allowance				65,000	65,000	65,000
A01217	Medical Allowance				650,000	650,000	715,000
A0121T	Adhoc Relief Allowance 2013				300,000	300,000	330,000
A01224	Entertainment Allowance				30,000	30,000	30,000
A0122C	Adhoc Relief Allowance - 2015				200,000	200,000	220,000
A01238	Charge allowance				2,000	2,000	2,000
A0124H	Special Allowance-2021				280,000	280,000	280,000
A0124L	Weather Allowance				30,000	30,000	45,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,000,000	2,000,000	2,200,000
A0124R	Adhoc Relief Allowance 2022				2,200,000	2,200,000	2,400,000
A0124X	Adhoc Relief Allowance 2023				7,050,000	7,050,000	7,700,000
A01270	Other				<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Others				400,000	400,000	400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,182,000</u>	<u>1,182,000</u>	<u>1,302,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000	1,000
A01289	Teaching Allowance				1,180,000	1,180,000	1,300,000
A03	TOTAL OPERATING EXPENSES				<u>378,000</u>	<u>378,000</u>	<u>448,000</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
MR4395	Regional Professional Development Centre (Male) Mardan				
A032	TOTAL COMMUNICATIONS		<u>38,000</u>	<u>38,000</u>	<u>47,000</u>
A03201	Postage and Telegraph		8,000	8,000	12,000
A03202	Telephone and Trunk Call		30,000	30,000	35,000
A033	TOTAL UTILITIES		<u>60,000</u>	<u>60,000</u>	<u>80,000</u>
A03303	Electricity		<u>60,000</u>	<u>60,000</u>	<u>80,000</u>
001	Electricity		60,000	60,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>174,000</u>	<u>174,000</u>	<u>190,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
001	Travelling Allowance		150,000	150,000	160,000
A03806	Transportation of Goods		<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
001	Transportation of Goods		12,000	12,000	15,000
A03808	Conveyance Charges		<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
001	Conveyance Charges		12,000	12,000	15,000
A039	TOTAL GENERAL		<u>106,000</u>	<u>106,000</u>	<u>131,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Stationery		40,000	40,000	50,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Printing and publication		10,000	10,000	15,000
A03905	Newspapers Periodicals and Books		15,000	15,000	15,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		1,000	1,000	1,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Others		40,000	40,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
MR4395	Regional Professional Development Centre (Male) Mardan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>35,000</u>	<u>35,000</u>	<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Machinery and Equipment		20,000	20,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		15,000	15,000	40,000
Regional Professional Development Centre (Male) Mardan			41,169,000	41,169,000	44,766,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
PR5205	Regional Professional Development Centre (Female) Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>51,560,000</u>	<u>51,560,000</u>	<u>56,610,000</u>
A011	TOTAL PAY	32	32	<u>28,741,000</u>	<u>31,611,000</u>
A011-1	TOTAL PAY OF OFFICERS	16	16	<u>24,240,000</u>	<u>26,660,000</u>
A01101	Total Basic Pay Of Officer	16	16	<u>24,000,000</u>	<u>26,400,000</u>
P070	Principal (BPS-20)	1	1	2,640,000	2,904,000
C122	Chief Instructor (BPS-19)	1	1	1,320,000	1,452,000
I018	Instructor (BPS-19)	7	7	11,460,000	12,606,000
I018	Instructor (BPS-18)	3	3	4,320,000	4,752,000
I060	Instructor (I.T) (BPS-17)	1	1	840,000	924,000
L033	Librarian (BPS-17)	1	1	1,800,000	1,980,000
A057	Assistant (BPS-16)	1	1	1,020,000	1,122,000
S575	Senior Drawing Master (BPS-16)	1	1	600,000	660,000
A01102	Personal pay			240,000	260,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>4,501,000</u>	<u>4,951,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>4,500,000</u>	<u>4,950,000</u>
S578	Senior Qaria (BPS-15)	1	1	600,000	660,000
S035	Senior Clerk (BPS-14)	1	1	580,000	638,000
H062	Hostel Superintendent (BPS-10)	1	1	180,000	198,000
P088	Projectionist (BPS-09)	1	1	360,000	396,000
D112	Driver (BPS-06)	1	1	180,000	198,000
B013	Bearer (BPS-03)	1	1	300,000	330,000
C002	Caller (BPS-03)	1	1	180,000	198,000
C057	Chowkidar (BPS-03)	3	3	480,000	528,000
C095	Cook (BPS-03)	2	2	360,000	396,000
M010	Mali (BPS-03)	1	1	400,000	440,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
PR5205	Regional Professional Development Centre (Female) Peshawar						
N005	Naib Qasid	(BPS-03)	1	1	400,000		440,000
S162	Sweeper	(BPS-03)	2	2	480,000		528,000
A01152	Personal pay				1,000	1,000	1,000
A012	TOTAL ALLOWANCES				22,819,000	22,819,000	24,999,000
A012-1	TOTAL REGULAR ALLOWANCES				21,367,000	21,367,000	23,402,000
A01201	Senior Post Allowance				1,000	1,000	1,000
A01202	House Rent Allowance				3,200,000	3,200,000	3,500,000
A01203	Conveyance Allowance				1,250,000	1,250,000	1,350,000
A01207	Washing Allowance				132,000	132,000	132,000
A01208	Dress Allowance				132,000	132,000	132,000
A0120D	Integrated Allowance				80,000	80,000	80,000
A0120E	Housing Subsidy Allowance				550,000	550,000	600,000
A01217	Medical Allowance				780,000	780,000	850,000
A0121T	Adhoc Relief Allowance 2013				350,000	350,000	385,000
A01224	Entertainment Allowance				65,000	65,000	66,000
A0122C	Adhoc Relief Allowance - 2015				230,000	230,000	250,000
A01238	Charge allowance				1,000	1,000	1,000
A0124H	Special Allowance-2021				500,000	500,000	550,000
A0124L	Weather Allowance				36,000	36,000	45,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,700,000	2,700,000	2,970,000
A0124R	Adhoc Relief Allowance 2022				2,700,000	2,700,000	2,970,000
A0124X	Adhoc Relief Allowance 2023				8,600,000	8,600,000	9,460,000
A01270	Other				<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others				60,000	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,452,000	1,452,000	1,597,000
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000	1,000
A01289	Teaching Allowance				1,450,000	1,450,000	1,595,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
PR5205	Regional Professional Development Centre (Female) Peshawar				
A03	TOTAL OPERATING EXPENSES		<u>1,039,000</u>	<u>1,039,000</u>	<u>958,000</u>
A032	TOTAL COMMUNICATIONS		<u>78,000</u>	<u>78,000</u>	<u>92,000</u>
A03201	Postage and Telegraph		8,000	8,000	12,000
A03202	Telephone and Trunk Call		70,000	70,000	80,000
A033	TOTAL UTILITIES		<u>750,000</u>	<u>750,000</u>	<u>620,000</u>
A03301	Gas		160,000	160,000	180,000
A03302	Water		40,000	40,000	40,000
A03303	Electricity		<u>550,000</u>	<u>550,000</u>	<u>400,000</u>
001	Electricity		550,000	550,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>115,000</u>	<u>115,000</u>	<u>130,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Travelling Allowance		100,000	100,000	110,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Conveyance Charges		15,000	15,000	20,000
A039	TOTAL GENERAL		<u>96,000</u>	<u>96,000</u>	<u>116,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Stationery		40,000	40,000	50,000
A03905	Newspapers Periodicals and Books		15,000	15,000	15,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		1,000	1,000	1,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Others		40,000	40,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
PR5205	Regional Professional Development Centre (Female) Peshawar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>35,000</u>	<u>35,000</u>	<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Machinery and Equipment		20,000	20,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		15,000	15,000	40,000
Regional Professional Development Centre (Female) Peshawar			52,636,000	52,636,000	57,660,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
PR5206	Regional Professional Development Centre (Male) Peshawar.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>44,602,000</u>	<u>44,602,000</u>	<u>48,855,000</u>
A011	TOTAL PAY	31	31	<u>24,614,000</u>	<u>27,072,000</u>
A011-1	TOTAL PAY OF OFFICERS	15	15	<u>20,305,000</u>	<u>22,334,000</u>
A01101	Total Basic Pay Of Officer	15	15	<u>20,304,000</u>	<u>22,333,000</u>
P070	Principal (BPS-20)	1	1	2,172,000	2,389,000
C604	Chief Instructor Physical Education (BPS-19)	1	1	1,104,000	1,214,000
I018	Instructor (BPS-19)	2	2	3,720,000	4,092,000
I018	Instructor (BPS-18)	7	7	9,264,000	10,190,000
S587	Senior Librarian (BPS-18)	1	1	1,740,000	1,914,000
I060	Instructor (I.T) (BPS-17)	1	1	672,000	739,000
A057	Assistant (BPS-16)	1	1	732,000	805,000
S575	Senior Drawing Master (BPS-16)	1	1	900,000	990,000
A01102	Personal pay			1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>4,309,000</u>	<u>4,738,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>4,308,000</u>	<u>4,737,000</u>
S035	Senior Clerk (BPS-14)	1	1	504,000	554,000
Q001	Qari (BPS-12)	1	1	420,000	462,000
J013	Junior Clerk (BPS-11)	1	1	384,000	422,000
H062	Hostel Superintendent (BPS-10)	1	1	168,000	185,000
P088	Projectionist (BPS-09)	1	1	444,000	488,000
D112	Driver (BPS-06)	1	1	384,000	422,000
B013	Bearer (BPS-03)	1	1	180,000	198,000
C057	Chowkidar (BPS-03)	2	2	396,000	436,000
C095	Cook (BPS-03)	2	2	432,000	475,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
PR5206	Regional Professional Development Centre (Male) Peshawar.						
M010	Mali	(BPS-03)	1	1	180,000	198,000	
N005	Naib Qasid	(BPS-03)	2	2	444,000	488,000	
S162	Sweeper	(BPS-03)	2	2	372,000	409,000	
A01152	Personal pay				1,000	1,000	
A012	TOTAL ALLOWANCES		<u>19,988,000</u>			<u>19,988,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>18,806,000</u>			<u>18,806,000</u>	
A01201	Senior Post Allowance				20,000	22,000	
A01202	House Rent Allowance				3,020,000	3,300,000	
A01203	Conveyance Allowance				1,200,000	1,300,000	
A01207	Washing Allowance				120,000	120,000	
A01208	Dress Allowance				120,000	120,000	
A0120D	Integrated Allowance				72,000	72,000	
A0120E	Housing Subsidy Allowance				420,000	450,000	
A01217	Medical Allowance				710,000	780,000	
A0121T	Adhoc Relief Allowance 2013				280,000	300,000	
A01224	Entertainment Allowance				29,000	30,000	
A0122C	Adhoc Relief Allowance - 2015				200,000	220,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				144,000	144,000	
A01238	Charge allowance				8,000	8,000	
A0124H	Special Allowance-2021				450,000	500,000	
A0124L	Weather Allowance				33,000	45,000	
A0124N	Disparity Reduction Allowance 2022- 15%				2,100,000	2,300,000	
A0124R	Adhoc Relief Allowance 2022				2,400,000	2,640,000	
A0124X	Adhoc Relief Allowance 2023				7,300,000	8,000,000	
A01270	Other				<u>180,000</u>	<u>180,000</u>	
001	Others				180,000	180,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,182,000</u>			<u>1,182,000</u>	
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	
001	Medical Charges				1,000	1,000	
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
PR5206	Regional Professional Development Centre (Male) Peshawar.				
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,180,000	1,180,000	1,250,000
A03	TOTAL OPERATING EXPENSES		<u>703,000</u>	<u>703,000</u>	<u>823,000</u>
A032	TOTAL COMMUNICATIONS		<u>68,000</u>	<u>68,000</u>	<u>82,000</u>
A03201	Postage and Telegraph		8,000	8,000	12,000
A03202	Telephone and Trunk Call		60,000	60,000	70,000
A033	TOTAL UTILITIES		<u>330,000</u>	<u>330,000</u>	<u>380,000</u>
A03301	Gas		80,000	80,000	80,000
A03303	Electricity		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Electricity		250,000	250,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>184,000</u>	<u>184,000</u>	<u>220,000</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
A03806	Transportation of Goods		<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
001	Transportation of Goods		12,000	12,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>30,000</u>	<u>30,000</u>	<u>60,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		30,000	30,000	60,000
A03808	Conveyance Charges		<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
001	Conveyance Charges		12,000	12,000	15,000
A039	TOTAL GENERAL		<u>121,000</u>	<u>121,000</u>	<u>141,000</u>
A03901	Stationery		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Stationery		65,000	65,000	65,000
A03905	Newspapers Periodicals and Books		15,000	15,000	15,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		1,000	1,000	1,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>60,000</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
PR5206	Regional Professional Development Centre (Male) Peshawar.				
001	Others		40,000	40,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>140,000</u>
A130	TOTAL TRANSPORT		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A13001	Transport		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001	Transport		25,000	25,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Machinery and Equipment		20,000	20,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		15,000	15,000	40,000
Regional Professional Development Centre (Male) Peshawar.			45,367,000	45,367,000	49,820,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
SU4283	Regional Professional Development Centre (Female) Swabi.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>29,091,000</u>	<u>29,091,000</u>	<u>30,116,000</u>
A011	TOTAL PAY	27	27	<u>17,410,000</u>	<u>17,410,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>13,017,000</u>	<u>13,017,000</u>
A01101	Total Basic Pay Of Officer	12	12	<u>13,016,000</u>	<u>13,016,000</u>
P070	Principal (BPS-20)	1	1	2,136,000	2,136,000
C122	Chief Instructor (BPS-19)	1	1	1,104,000	1,104,000
I018	Instructor (BPS-19)	1	1	1,800,000	1,800,000
I018	Instructor (BPS-18)	6	6	5,600,000	5,600,000
I060	Instructor (I.T) (BPS-17)	1	1	960,000	960,000
L033	Librarian (BPS-17)	1	1	600,000	600,000
A057	Assistant (BPS-16)	1	1	816,000	816,000
A01102	Personal pay			1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>4,393,000</u>	<u>4,393,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>4,392,000</u>	<u>4,392,000</u>
D106	Drawing Master (BPS-15)	1	1	620,000	620,000
S035	Senior Clerk (BPS-14)	1	1	496,000	496,000
Q005	Qaria (BPS-12)	1	1	480,000	480,000
H062	Hostel Superintendent (BPS-10)	1	1	456,000	456,000
P088	Projectionist (BPS-09)	1	1	384,000	384,000
B013	Bearer (BPS-03)	1	1	192,000	192,000
C057	Chowkidar (BPS-03)	2	2	384,000	384,000
C095	Cook (BPS-03)	2	2	360,000	360,000
M010	Mali (BPS-03)	1	1	300,000	300,000
N005	Naib Qasid (BPS-03)	2	2	360,000	360,000
S162	Sweeper (BPS-03)	2	2	360,000	360,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
SU4283	Regional Professional Development Centre (Female) Swabi.				
A01152	Personal pay		1,000	1,000	1,000
A012	TOTAL ALLOWANCES		<u>11,681,000</u>	<u>11,681,000</u>	<u>12,706,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,829,000</u>	<u>10,829,000</u>	<u>11,804,000</u>
A01201	Senior Post Allowance		10,000	10,000	10,000
A01202	House Rent Allowance		1,220,000	1,220,000	1,340,000
A01203	Conveyance Allowance		850,000	850,000	930,000
A01207	Washing Allowance		96,000	96,000	96,000
A01208	Dress Allowance		96,000	96,000	96,000
A0120D	Integrated Allowance		60,000	60,000	60,000
A01217	Medical Allowance		480,000	480,000	520,000
A0121T	Adhoc Relief Allowance 2013		180,000	180,000	200,000
A01224	Entertainment Allowance		2,000	2,000	2,000
A0122C	Adhoc Relief Allowance - 2015		130,000	130,000	140,000
A0124H	Special Allowance-2021		150,000	150,000	150,000
A0124L	Weather Allowance		8,000	8,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,450,000	1,450,000	1,595,000
A0124R	Adhoc Relief Allowance 2022		1,450,000	1,450,000	1,595,000
A0124X	Adhoc Relief Allowance 2023		4,500,000	4,500,000	4,900,000
A01270	Other		<u>147,000</u>	<u>147,000</u>	<u>160,000</u>
001	Others		147,000	147,000	160,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>852,000</u>	<u>852,000</u>	<u>902,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		850,000	850,000	900,000
A03	TOTAL OPERATING EXPENSES		<u>556,000</u>	<u>556,000</u>	<u>568,000</u>
A032	TOTAL COMMUNICATIONS		<u>48,000</u>	<u>48,000</u>	<u>57,000</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
SU4283	Regional Professional Development Centre (Female) Swabi.				
A03201	Postage and Telegraph		8,000	8,000	12,000
A03202	Telephone and Trunk Call		40,000	40,000	45,000
A033	TOTAL UTILITIES		<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001	Electricity		300,000	300,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>112,000</u>	<u>112,000</u>	<u>135,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001	Travelling Allowance		100,000	100,000	120,000
A03808	Conveyance Charges		<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
001	Conveyance Charges		12,000	12,000	15,000
A039	TOTAL GENERAL		<u>96,000</u>	<u>96,000</u>	<u>26,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>5,000</u>
001	Stationery		40,000	40,000	5,000
A03905	Newspapers Periodicals and Books		15,000	15,000	15,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		1,000	1,000	1,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>5,000</u>
001	Others		40,000	40,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,815,000</u>	<u>1,815,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,815,000</u>	<u>1,815,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,815,000	1,815,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
SU4283	Regional Professional Development Centre (Female) Swabi.				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>35,000</u>	<u>35,000</u>	<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Machinery and Equipment		20,000	20,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		15,000	15,000	40,000
Regional Professional Development Centre (Female) Swabi.			31,498,000	31,498,000	30,776,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120 OTHERS					
SW4476 Regional Professional Development Centre (Female) Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,092,000</u>	<u>13,092,000</u>	<u>15,900,000</u>
A011 TOTAL PAY	26	26	<u>7,756,000</u>	<u>7,756,000</u>	<u>9,078,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>5,140,000</u>	<u>5,140,000</u>	<u>6,200,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>5,140,000</u>	<u>5,140,000</u>	<u>6,200,000</u>
P070 Principal (BPS-20)	1	1	920,000		1,100,000
C122 Chief Instructor (BPS-19)	1	1	920,000		1,100,000
I018 Instructor (BPS-19)	2	2	920,000		1,100,000
I018 Instructor (BPS-18)	4	4	820,000		950,000
S587 Senior Librarian (BPS-18)	1	1	720,000		850,000
I060 Instructor (I.T) (BPS-17)	1	1	480,000		550,000
A057 Assistant (BPS-16)	1	1	360,000		550,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>2,616,000</u>	<u>2,616,000</u>	<u>2,878,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>2,616,000</u>	<u>2,616,000</u>	<u>2,878,000</u>
D106 Drawing Master (BPS-15)	1	1	276,000		304,000
S035 Senior Clerk (BPS-14)	1	1	348,000		383,000
Q005 Qaria (BPS-12)	1	1	348,000		383,000
H062 Hostel Superintendent (BPS-10)	1	1	132,000		145,000
P088 Projectionist (BPS-09)	1	1	132,000		145,000
B013 Bearer (BPS-03)	1	1	192,000		211,000
C057 Chowkidar (BPS-03)	2	2	192,000		211,000
C095 Cook (BPS-03)	2	2	240,000		264,000
M010 Mali (BPS-03)	1	1	156,000		172,000
N005 Naib Qasid (BPS-03)	2	2	300,000		330,000
S162 Sweeper (BPS-03)	2	2	300,000		330,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
SW4476	Regional Professional Development Centre (Female) Swat				
A012	TOTAL ALLOWANCES		<u>5,336,000</u>	<u>5,336,000</u>	<u>6,822,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,134,000</u>	<u>5,134,000</u>	<u>6,520,000</u>
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		600,000	600,000	750,000
A01203	Conveyance Allowance		310,000	310,000	450,000
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		35,000	35,000	35,000
A01217	Medical Allowance		230,000	230,000	300,000
A0121T	Adhoc Relief Allowance 2013		80,000	80,000	100,000
A01224	Entertainment Allowance		15,000	15,000	18,000
A0122C	Adhoc Relief Allowance - 2015		55,000	55,000	80,000
A01233	Unattractive Area Allowance		<u>130,000</u>	<u>130,000</u>	<u>200,000</u>
001	Unattractive Area Allowance		130,000	130,000	200,000
A01238	Charge allowance		2,000	2,000	2,000
A0124H	Special Allowance-2021		220,000	220,000	300,000
A0124L	Weather Allowance		92,000	92,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%		410,000	410,000	550,000
A0124R	Adhoc Relief Allowance 2022		620,000	620,000	800,000
A0124X	Adhoc Relief Allowance 2023		2,200,000	2,200,000	2,700,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>202,000</u>	<u>202,000</u>	<u>302,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		200,000	200,000	300,000
A03	TOTAL OPERATING EXPENSES		<u>284,000</u>	<u>284,000</u>	<u>388,000</u>
A032	TOTAL COMMUNICATIONS		<u>38,000</u>	<u>38,000</u>	<u>52,000</u>
A03201	Postage and Telegraph		8,000	8,000	12,000
A03202	Telephone and Trunk Call		30,000	30,000	40,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
SW4476	Regional Professional Development Centre (Female) Swat				
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Electricity		50,000	50,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001	Travelling Allowance		100,000	100,000	120,000
A039	TOTAL GENERAL		<u>96,000</u>	<u>96,000</u>	<u>116,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Stationery		40,000	40,000	50,000
A03905	Newspapers Periodicals and Books		15,000	15,000	15,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		1,000	1,000	1,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Others		40,000	40,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,957,000</u>	<u>1,957,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,957,000</u>	<u>1,957,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,957,000	1,957,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
SW4476	Regional Professional Development Centre (Female) Swat				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>35,000</u>	<u>35,000</u>	<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Machinery and Equipment		20,000	20,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		15,000	15,000	40,000
Regional Professional Development Centre (Female) Swat			15,369,000	15,369,000	16,380,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
PR5207	Directorate of Elementary & Secondary Education Peshawar.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>207,979,000</u>	<u>207,979,000</u>	<u>225,101,000</u>
A011	TOTAL PAY	188	188	<u>111,782,000</u>	<u>121,067,000</u>
A011-1	TOTAL PAY OF OFFICERS	100	100	<u>75,230,000</u>	<u>80,860,000</u>
A01101	Total Basic Pay Of Officer	100	100	<u>74,860,000</u>	<u>80,450,000</u>
C179	Chief Librarian (BPS-20)	1	1	2,256,000	2,500,000
D063	Director (BPS-20)	1	1	2,256,000	2,500,000
A238	Additional Director (BPS-19)	3	3	3,840,000	4,200,000
D615	Director Physical Education & Sports (BPS-19)	1	1	1,020,000	1,200,000
D028	Deputy Director (BPS-18)	8	8	9,192,000	10,000,000
A079	Assistant Director (BPS-17)	23	23	18,160,000	19,500,000
A513	Assistant Director (IT) (BPS-17)	5	5	2,556,000	2,800,000
C242	Coordinating Engineer (BPS-17)	1	1	840,000	950,000
S166	Superintendent (BPS-17)	5	5	4,800,000	5,200,000
A057	Assistant (BPS-16)	16	16	12,000,000	13,000,000
C082	Computer Operator (BPS-16)	32	32	13,620,000	14,000,000
S061	Senior Scale Stenographer (BPS-16)	4	4	4,320,000	4,600,000
A01102	Personal pay			370,000	410,000
A011-2	TOTAL PAY OF OTHER STAFF	88	88	<u>36,552,000</u>	<u>40,207,000</u>
A01151	Total Basic Pay Other Staff	88	88	<u>36,552,000</u>	<u>40,207,000</u>
S035	Senior Clerk (BPS-14)	10	10	5,664,000	6,230,000
S115	Stenographer (BPS-14)	4	4	4,356,000	4,792,000
S136	Sub Engineer (BPS-12)	8	8	2,460,000	2,706,000
J013	Junior Clerk (BPS-11)	22	22	9,000,000	9,900,000
P088	Projectionist (BPS-09)	1	1	600,000	660,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
PR5207	Directorate of Elementary & Secondary Education Peshawar.				
D112 Driver	(BPS-06)	12	12	4,044,000	4,448,000
D006 Daftari	(BPS-04)	2	2	528,000	581,000
B006 Behishti	(BPS-03)	1	1	600,000	660,000
C057 Chowkidar	(BPS-03)	2	2	660,000	726,000
N005 Naib Qasid	(BPS-03)	22	22	7,344,000	8,078,000
S162 Sweeper	(BPS-03)	4	4	1,296,000	1,426,000
A012	TOTAL ALLOWANCES			96,197,000	104,034,000
A012-1	TOTAL REGULAR ALLOWANCES			96,193,000	104,030,000
A01201 Senior Post Allowance				18,000	18,000
A01202 House Rent Allowance				15,000,000	16,000,000
A01203 Conveyance Allowance				7,300,000	7,500,000
A01207 Washing Allowance				500,000	550,000
A01208 Dress Allowance				500,000	550,000
A0120D Integrated Allowance				300,000	350,000
A0120E Housing Subsidy Allowance				2,450,000	2,650,000
A01217 Medical Allowance				3,600,000	3,900,000
A0121T Adhoc Relief Allowance 2013				1,200,000	1,300,000
A01224 Entertainment Allowance				30,000	30,000
A01226 Computer Allowance				200,000	200,000
A0122C Adhoc Relief Allowance - 2015				750,000	800,000
A0122N Special Conveyance Allowance to Disbalded Employees				72,000	72,000
A0124G IT Professional Allowance				1,823,000	2,000,000
A0124H Special Allowance-2021				7,400,000	8,000,000
A0124L Weather Allowance				150,000	160,000
A0124N Disparity Reduction Allowance 2022- 15%				10,000,000	11,000,000
A0124R Adhoc Relief Allowance 2022				10,000,000	11,000,000
A0124X Adhoc Relief Allowance 2023				34,000,000	37,000,000
A01270 Other				900,000	950,000
001 Others				900,000	950,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			4,000	4,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
PR5207	Directorate of Elementary & Secondary Education Peshawar.				
A01273	Honoraria		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Honoraria		1,000	1,000	1,000
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>45,981,000</u>	<u>45,981,000</u>	<u>42,861,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,300,000</u>	<u>2,300,000</u>	<u>2,300,000</u>
A03201	Postage and Telegraph		700,000	700,000	700,000
A03202	Telephone and Trunk Call		1,600,000	1,600,000	1,600,000
A033	TOTAL UTILITIES		<u>10,050,000</u>	<u>10,050,000</u>	<u>10,500,000</u>
A03301	Gas		250,000	250,000	500,000
A03303	Electricity		<u>9,000,000</u>	<u>9,000,000</u>	<u>9,000,000</u>
001	Electricity		9,000,000	9,000,000	9,000,000
A03305	POL fore Generator		800,000	800,000	1,000,000
A036	TOTAL MOTOR VEHICLES		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03603	Registration		100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>18,230,000</u>	<u>18,230,000</u>	<u>17,410,000</u>
A03805	Travelling Allowance		<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
001	Travelling Allowance		5,000,000	5,000,000	5,000,000
A03806	Transportation of Goods		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transportation of Goods		150,000	150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>12,830,000</u>	<u>12,830,000</u>	<u>12,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		12,830,000	12,830,000	12,000,000
A03808	Conveyance Charges		<u>250,000</u>	<u>250,000</u>	<u>260,000</u>
001	Conveyance Charges		250,000	250,000	260,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
PR5207	Directorate of Elementary & Secondary Education Peshawar.				
A039	TOTAL GENERAL		<u>15,301,000</u>	<u>15,301,000</u>	<u>12,551,000</u>
A03901	Stationery		<u>9,000,000</u>	<u>9,000,000</u>	<u>5,200,000</u>
001	Stationery		9,000,000	9,000,000	5,200,000
A03902	Printing and Publication		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Printing and publication		500,000	500,000	500,000
A03903	Conference/Seminars/Workshops/ Symposia		150,000	150,000	300,000
A03905	Newspapers Periodicals and Books		220,000	220,000	300,000
A03906	Uniforms and Protective Clothing		120,000	120,000	150,000
A03907	Advertising & Publicity		<u>2,310,000</u>	<u>2,310,000</u>	<u>3,000,000</u>
001	Advertising and Publicity		2,310,000	2,310,000	3,000,000
A03917	Law Charges		800,000	800,000	900,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		1,000	1,000	1,000
A03970	Others		<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001	Others		2,200,000	2,200,000	2,200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
A041	TOTAL PENSION		<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
A04114	Superannuation Encashment of L.P.R		2,500,000	2,500,000	2,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>370,001,000</u>	<u>370,001,000</u>	<u>370,001,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>370,001,000</u>	<u>370,001,000</u>	<u>370,001,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A05270	To Others		<u>370,000,000</u>	<u>370,000,000</u>	<u>370,000,000</u>
001	To Others		370,000,000	370,000,000	370,000,000
A06	TOTAL TRANSFERS		<u>400,000</u>	<u>400,000</u>	<u>450,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
PR5207	Directorate of Elementary & Secondary Education Peshawar.				
A063	TOTAL ENTERTAINMENT & GIFTS		<u>400,000</u>	<u>400,000</u>	<u>450,000</u>
A06301	Entertainments & Gifts		<u>400,000</u>	<u>400,000</u>	<u>450,000</u>
001	Entertainment & Gifts		400,000	400,000	450,000
A09	TOTAL PHYSICAL ASSETS		<u>527,000</u>	<u>527,000</u>	<u>505,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>525,000</u>	<u>525,000</u>	<u>503,000</u>
A09201	Hardware		<u>75,000</u>	<u>75,000</u>	<u>2,000</u>
001	Hardware		75,000	75,000	2,000
A09203	I.T. Equipment		<u>450,000</u>	<u>450,000</u>	<u>501,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader		450,000		
003	I.T. Equipment			450,000	501,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,350,000</u>	<u>6,350,000</u>	<u>3,450,000</u>
A130	TOTAL TRANSPORT		<u>5,000,000</u>	<u>5,000,000</u>	<u>2,000,000</u>
A13001	Transport		<u>5,000,000</u>	<u>5,000,000</u>	<u>2,000,000</u>
001	Transport		5,000,000	5,000,000	2,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>900,000</u>	<u>900,000</u>	<u>1,000,000</u>

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
PR5207	Directorate of Elementary & Secondary Education Peshawar.				
A13101	Machinery and Equipment		<u>900,000</u>	<u>900,000</u>	<u>1,000,000</u>
001	Machinery and Equipment		900,000	900,000	1,000,000
A132	TOTAL FURNITURE AND FIXTURE		<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A13201	Furniture and Fixture		450,000	450,000	450,000
Directorate of Elementary & Secondary Education Peshawar.			633,738,000	633,738,000	644,868,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
PR8011	Establishment of District Delivery Unit in Directorate of E & SE				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,512,000</u>	<u>9,512,000</u>	<u>10,459,000</u>
A011	TOTAL PAY	10	10	<u>5,100,000</u>	<u>5,610,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>4,680,000</u>	<u>5,148,000</u>
A01101	Total Basic Pay Of Officer	8	8	<u>4,680,000</u>	<u>5,148,000</u>
A079	Assistant Director (BPS-17)	4	4	3,000,000	3,300,000
C082	Computer Operator (BPS-16)	4	4	1,680,000	1,848,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>420,000</u>	<u>462,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>420,000</u>	<u>462,000</u>
N005	Naib Qasid (BPS-03)	2	2	420,000	462,000
A012	TOTAL ALLOWANCES			<u>4,412,000</u>	<u>4,849,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,411,000</u>	<u>4,848,000</u>
A01202	House Rent Allowance			830,000	900,000
A01203	Conveyance Allowance			380,000	420,000
A01207	Washing Allowance			24,000	25,000
A01208	Dress Allowance			24,000	25,000
A0120D	Integrated Allowance			15,000	16,000
A01217	Medical Allowance			160,000	180,000
A0121T	Adhoc Relief Allowance 2013			47,000	55,000
A01226	Computer Allowance			18,000	20,000
A0122C	Adhoc Relief Allowance - 2015			35,000	40,000
A0124H	Special Allowance-2021			350,000	385,000
A0124L	Weather Allowance			8,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%			500,000	550,000
A0124R	Adhoc Relief Allowance 2022			500,000	550,000
A0124X	Adhoc Relief Allowance 2023			1,520,000	1,672,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
PR8011	Establishment of District Delivery Unit in Directorate of E & SE				
A01273	Honoraria		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Honoraria		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>583,000</u>	<u>583,000</u>	<u>755,000</u>
A032	TOTAL COMMUNICATIONS		<u>47,000</u>	<u>47,000</u>	<u>68,000</u>
A03201	Postage and Telegraph		12,000	12,000	18,000
A03202	Telephone and Trunk Call		35,000	35,000	50,000
A033	TOTAL UTILITIES		<u>90,000</u>	<u>90,000</u>	<u>101,000</u>
A03301	Gas		40,000	40,000	1,000
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Electricity		50,000	50,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>280,000</u>	<u>280,000</u>	<u>350,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Travelling Allowance		250,000	250,000	300,000
A03806	Transportation of Goods		<u>15,000</u>	<u>15,000</u>	<u>25,000</u>
001	Transportation of Goods		15,000	15,000	25,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>25,000</u>
001	Conveyance Charges		15,000	15,000	25,000
A039	TOTAL GENERAL		<u>166,000</u>	<u>166,000</u>	<u>236,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Stationery		100,000	100,000	150,000
A03903	Conference/Seminars/Workshops/ Symposia		15,000	15,000	25,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		1,000	1,000	1,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Others		50,000	50,000	60,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
PR8011	Establishment of District Delivery Unit in Directorate of E & SE				
A06	TOTAL TRANSFERS		<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
A06301	Entertainments & Gifts		<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
001	Entertainment & Gifts		20,000	20,000	40,000
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>3,000</u>	<u>303,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>	<u>2,000</u>	<u>301,000</u>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware		1,000	1,000	1,000
A09203	I.T. Equipment		<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
003	I.T. Equipment		1,000	1,000	300,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Plant and Machinery		1,000	1,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>75,000</u>	<u>120,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001	Machinery and Equipment		60,000	60,000	70,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		15,000	15,000	50,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
PR8011	Establishment of District Delivery Unit in Directorate of E & SE				
Establishment of District Delivery Unit in Directorate of E & SE			10,193,000	10,193,000	11,677,000

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ELEMENTARY AND SECONDARY EDUCATION**

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4335	Directorate of Curriculum & Teacher Education Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>91,729,000</u>	<u>91,729,000</u>	<u>100,100,000</u>
A011	TOTAL PAY	<u>87</u>	<u>87</u>	<u>51,890,000</u>	<u>57,077,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>36</u>	<u>36</u>	<u>39,410,000</u>	<u>43,351,000</u>
A01101	Total Basic Pay Of Officer	<u>36</u>	<u>36</u>	<u>39,000,000</u>	<u>42,900,000</u>
C179	Chief Librarian (BPS-20)	1	1	3,000,000	3,300,000
D063	Director (BPS-20)	1	1	2,000,000	2,200,000
A238	Additional Director (BPS-19)	3	3	4,800,000	5,280,000
D615	Director Physical Education & Sports (BPS-19)	1	1	1,500,000	1,650,000
S144	Subject Specialist (BPS-19)	1	1	1,800,000	1,980,000
A164	Audiovisual Officer (BPS-18)	1	1	1,800,000	1,980,000
D028	Deputy Director (BPS-18)	1	1	1,248,000	1,373,000
S144	Subject Specialist (BPS-18)	10	10	10,800,000	11,880,000
A007	Accounts Officer (BPS-17)	1	1	1,128,000	1,241,000
A079	Assistant Director (BPS-17)	3	3	2,304,000	2,534,000
A513	Assistant Director (IT) (BPS-17)	1	1	1,000,000	1,100,000
B050	Budget & Accounts Officer (BPS-17)	1	1	1,152,000	1,267,000
S166	Superintendent (BPS-17)	2	2	1,000,000	1,100,000
A057	Assistant (BPS-16)	3	3	1,992,000	2,191,000
A166	Audit Officer (BPS-16)	1	1	1,000,000	1,100,000
C082	Computer Operator (BPS-16)	4	4	1,476,000	1,624,000
S061	Senior Scale Stenographer (BPS-16)	1	1	1,000,000	1,100,000
A01102	Personal pay			410,000	451,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>51</u>	<u>51</u>	<u>12,480,000</u>	<u>13,726,000</u>
A01151	Total Basic Pay Other Staff	<u>51</u>	<u>51</u>	<u>12,480,000</u>	<u>13,726,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
AD4335	Directorate of Curriculum & Teacher Education Abbottabad						
J024	Junior Scale Stenographer	(BPS-14)	5	5	2,424,000	2,666,000	
S035	Senior Clerk	(BPS-14)	7	7	2,424,000	2,666,000	
E091	Evaluator	(BPS-11)	2	2	432,000	475,000	
I038	Instructional Material Specialists	(BPS-11)	2	2	432,000	475,000	
J013	Junior Clerk	(BPS-11)	9	9	2,160,000	2,376,000	
H062	Hostel Superintendent	(BPS-10)	1	1	180,000	198,000	
P088	Projectionist	(BPS-09)	2	2	348,000	383,000	
A147	Assistant Store Keeper	(BPS-06)	1	1	168,000	185,000	
D112	Driver	(BPS-06)	4	4	864,000	950,000	
B013	Bearer	(BPS-03)	2	2	384,000	422,000	
C057	Chowkidar	(BPS-03)	2	2	336,000	370,000	
C095	Cook	(BPS-03)	2	2	372,000	409,000	
M010	Mali	(BPS-03)	1	1	144,000	158,000	
N005	Naib Qasid	(BPS-03)	10	10	1,632,000	1,795,000	
S162	Sweeper	(BPS-03)	1	1	180,000	198,000	
A012	TOTAL ALLOWANCES				<u>39,839,000</u>	<u>39,839,000</u>	<u>43,023,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>37,933,000</u>	<u>37,933,000</u>	<u>41,271,000</u>
A01201	Senior Post Allowance				13,000	13,000	14,000
A01202	House Rent Allowance				3,900,000	3,900,000	4,200,000
A01203	Conveyance Allowance				2,500,000	2,500,000	2,600,000
A01207	Washing Allowance				180,000	180,000	198,000
A01208	Dress Allowance				180,000	180,000	198,000
A0120D	Integrated Allowance				110,000	110,000	121,000
A0120E	Housing Subsidy Allowance				70,000	70,000	77,000
A01217	Medical Allowance				1,500,000	1,500,000	1,600,000
A0121T	Adhoc Relief Allowance 2013				600,000	600,000	650,000
A01224	Entertainment Allowance				7,000	7,000	8,000
A01226	Computer Allowance				24,000	24,000	26,000
A0122C	Adhoc Relief Allowance - 2015				400,000	400,000	440,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4335	Directorate of Curriculum & Teacher Education Abbottabad				
A01236	Deputation Allowance		144,000	144,000	158,000
A01238	Charge allowance		1,000	1,000	1,000
A0124G	IT Professional Allowance		370,000	370,000	400,000
A0124H	Special Allowance-2021		2,000,000	2,000,000	2,200,000
A0124L	Weather Allowance		64,000	64,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%		4,600,000	4,600,000	5,000,000
A0124R	Adhoc Relief Allowance 2022		4,600,000	4,600,000	5,000,000
A0124X	Adhoc Relief Allowance 2023		16,000,000	16,000,000	17,600,000
A01270	Other		<u>670,000</u>	<u>670,000</u>	<u>680,000</u>
001	Others		670,000	670,000	680,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,906,000</u>	<u>1,906,000</u>	<u>1,752,000</u>
A01273	Honoraria		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Honoraria		1,000	1,000	1,000
A01274	Medical Charges		<u>347,000</u>	<u>347,000</u>	<u>100,000</u>
001	Medical Charges		347,000	347,000	100,000
A01278	Leave Salary		<u>58,000</u>	<u>58,000</u>	<u>1,000</u>
001	Leave Salary		58,000	58,000	1,000
A01289	Teaching Allowance		1,500,000	1,500,000	1,650,000
A03	TOTAL OPERATING EXPENSES		<u>4,585,000</u>	<u>4,585,000</u>	<u>5,266,000</u>
A032	TOTAL COMMUNICATIONS		<u>355,000</u>	<u>355,000</u>	<u>460,000</u>
A03201	Postage and Telegraph		55,000	55,000	60,000
A03202	Telephone and Trunk Call		300,000	300,000	400,000
A033	TOTAL UTILITIES		<u>1,750,000</u>	<u>1,750,000</u>	<u>2,100,000</u>
A03301	Gas		1,000,000	1,000,000	1,200,000
A03303	Electricity		<u>750,000</u>	<u>750,000</u>	<u>900,000</u>
001	Electricity		750,000	750,000	900,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,136,000</u>	<u>2,136,000</u>	<u>2,260,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4335	Directorate of Curriculum & Teacher Education Abbottabad				
A03805	Travelling Allowance		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Travelling Allowance		1,000,000	1,000,000	1,000,000
A03806	Transportation of Goods		<u>18,000</u>	<u>18,000</u>	<u>30,000</u>
001	Transportation of Goods		18,000	18,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,100,000</u>	<u>1,100,000</u>	<u>1,200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,100,000	1,100,000	1,200,000
A03808	Conveyance Charges		<u>18,000</u>	<u>18,000</u>	<u>30,000</u>
001	Conveyance Charges		18,000	18,000	30,000
A039	TOTAL GENERAL		<u>344,000</u>	<u>344,000</u>	<u>446,000</u>
A03901	Stationery		<u>140,000</u>	<u>140,000</u>	<u>200,000</u>
001	Stationery		140,000	140,000	200,000
A03902	Printing and Publication		<u>18,000</u>	<u>18,000</u>	<u>30,000</u>
001	Printing and publication		18,000	18,000	30,000
A03905	Newspapers Periodicals and Books		30,000	30,000	35,000
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
A03917	Law Charges		25,000	25,000	30,000
A03970	Others		<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
001	Others		130,000	130,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>5,098,000</u>	<u>5,098,000</u>	<u>1,501,000</u>
A041	TOTAL PENSION		<u>5,098,000</u>	<u>5,098,000</u>	<u>1,501,000</u>
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		5,097,000	5,097,000	1,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4335	Directorate of Curriculum & Teacher Education Abbottabad				
A06	TOTAL TRANSFERS		<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
A06301	Entertainments & Gifts		<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
001	Entertainment & Gifts		25,000	25,000	35,000
A09	TOTAL PHYSICAL ASSETS		<u>102,000</u>	<u>102,000</u>	<u>152,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A09203	I.T. Equipment		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader		100,000		
003	I.T. Equipment			100,000	150,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<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
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>300,000</u>	<u>300,000</u>	<u>360,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>200,000</u>	<u>240,000</u>
A13001	Transport		<u>200,000</u>	<u>200,000</u>	<u>240,000</u>
001	Transport		200,000	200,000	240,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4335	Directorate of Curriculum & Teacher Education Abbottabad				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Machinery and Equipment		50,000	50,000	60,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A13201	Furniture and Fixture		50,000	50,000	60,000
Directorate of Curriculum & Teacher Education Abbottabad			101,840,000	101,840,000	107,415,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4428	Deputy Director (PEACE) DCTE Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01273	Honoraria		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Honoraria		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>3,810,000</u>	<u>3,810,000</u>	<u>3,900,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,000,000</u>	<u>3,000,000</u>	<u>3,050,000</u>
A03805	Travelling Allowance		<u>2,800,000</u>	<u>2,800,000</u>	<u>2,800,000</u>
001	Travelling Allowance		2,800,000	2,800,000	2,800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	200,000	250,000
A039	TOTAL GENERAL		<u>810,000</u>	<u>810,000</u>	<u>850,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001	Stationery		100,000	100,000	120,000
A03902	Printing and Publication		<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001	Printing and publication		100,000	100,000	120,000
A03903	Conference/Seminars/Workshops/ Symposia		250,000	250,000	250,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity		100,000	100,000	100,000
A03970	Others		<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
001	Others		260,000	260,000	260,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4428	Deputy Director (PEACE) DCTE Abbottabad				
001	To Others		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>151,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
A09203	I.T. Equipment		<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader		1,000		
003	I.T. Equipment			1,000	150,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
A130	TOTAL TRANSPORT		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
A13001	Transport		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Transport		35,000	35,000	50,000
Deputy Director (PEACE) DCTE Abbottabad			3,849,000	3,849,000	4,103,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KK4227	Regional Professional Development Centre (Male), Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>37,189,000</u>	<u>37,189,000</u>	<u>40,598,000</u>
A011	TOTAL PAY	23	23	<u>20,980,000</u>	<u>23,080,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>16,500,000</u>	<u>18,150,000</u>
A01101	Total Basic Pay Of Officer	11	11	<u>16,500,000</u>	<u>18,150,000</u>
P070	Principal (BPS-20)	1	1	2,900,000	3,190,000
C604	Chief Instructor Physical Education (BPS-19)	8	8	9,500,000	10,450,000
L033	Librarian (BPS-17)	1	1	2,600,000	2,860,000
A057	Assistant (BPS-16)	1	1	1,500,000	1,650,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>4,480,000</u>	<u>4,930,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>4,480,000</u>	<u>4,930,000</u>
S035	Senior Clerk (BPS-14)	1	1	732,000	805,000
J013	Junior Clerk (BPS-11)	2	2	828,000	911,000
D006	Daftari (BPS-04)	1	1	456,000	502,000
B013	Bearer (BPS-03)	1	1	408,000	449,000
C057	Chowkidar (BPS-03)	2	2	528,000	581,000
C095	Cook (BPS-03)	1	1	336,000	370,000
N005	Naib Qasid (BPS-03)	2	2	656,000	722,000
S162	Sweeper (BPS-03)	2	2	536,000	590,000
A012	TOTAL ALLOWANCES			<u>16,209,000</u>	<u>17,518,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,207,000</u>	<u>16,416,000</u>
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance			1,900,000	1,950,000
A01203	Conveyance Allowance			950,000	1,000,000
A01207	Washing Allowance			108,000	108,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KK4227	Regional Professional Development Centre (Male), Karak				
A01208	Dress Allowance		108,000	108,000	108,000
A0120D	Integrated Allowance		65,000	65,000	72,000
A01217	Medical Allowance		620,000	620,000	650,000
A0121T	Adhoc Relief Allowance 2013		270,000	270,000	280,000
A01224	Entertainment Allowance		55,000	55,000	60,000
A0122C	Adhoc Relief Allowance - 2015		180,000	180,000	200,000
A01238	Charge allowance		8,000	8,000	8,000
A0124H	Special Allowance-2021		550,000	550,000	600,000
A0124L	Weather Allowance		8,000	8,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,820,000	1,820,000	2,000,000
A0124R	Adhoc Relief Allowance 2022		2,050,000	2,050,000	2,250,000
A0124X	Adhoc Relief Allowance 2023		6,500,000	6,500,000	7,100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,002,000</u>	<u>1,002,000</u>	<u>1,102,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,000,000	1,000,000	1,100,000
A03	TOTAL OPERATING EXPENSES		<u>359,000</u>	<u>359,000</u>	<u>423,000</u>
A032	TOTAL COMMUNICATIONS		<u>8,000</u>	<u>8,000</u>	<u>12,000</u>
A03201	Postage and Telegraph		8,000	8,000	12,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
001	Electricity		150,000	150,000	160,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>110,000</u>	<u>135,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001	Travelling Allowance		100,000	100,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KK4227	Regional Professional Development Centre (Male), Karak				
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Conveyance Charges		10,000	10,000	15,000
A039	TOTAL GENERAL		<u>91,000</u>	<u>91,000</u>	<u>116,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery		35,000	35,000	50,000
A03905	Newspapers Periodicals and Books		15,000	15,000	15,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		1,000	1,000	1,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Others		40,000	40,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>44,000</u>	<u>44,000</u>	<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>24,000</u>	<u>24,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>24,000</u>	<u>24,000</u>	<u>50,000</u>
001	Machinery and Equipment		24,000	24,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KK4227	Regional Professional Development Centre (Male), Karak				
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		20,000	20,000	40,000
Regional Professional Development Centre (Male), Karak			37,594,000	37,594,000	41,113,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5209	Directorate of Professional Development (DPD)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>78,252,000</u>	<u>78,252,000</u>	<u>84,860,000</u>
A011	TOTAL PAY	93	93	<u>44,112,000</u>	<u>47,312,000</u>
A011-1	TOTAL PAY OF OFFICERS	52	52	<u>31,260,000</u>	<u>34,380,000</u>
A01101	Total Basic Pay Of Officer	52	52	<u>31,200,000</u>	<u>34,320,000</u>
C179	Chief Librarian (BPS-20)	1	1	2,256,000	2,482,000
D063	Director (BPS-20)	1	1	1,440,000	1,584,000
A873	Additional Director (Admn) (BPS-19)	1	1	984,000	1,082,000
A874	Additional Director (Academic) (BPS-19)	1	1	984,000	1,082,000
S044	Senior Instructor ASA (BPS-19)	1	1	1,176,000	1,294,000
S044	Senior Instructor ASA (BPS-18)	10	10	7,980,000	8,778,000
A513	Assistant Director (IT) (BPS-17)	1	1	480,000	528,000
B050	Budget & Accounts Officer (BPS-17)	1	1	744,000	818,000
S144	Subject Specialist (BPS-17)	5	5	3,048,000	3,353,000
A057	Assistant (BPS-16)	1	1	480,000	528,000
A335	Accountant Cum Superintendent (BPS-16)	1	1	420,000	462,000
C082	Computer Operator (BPS-16)	2	2	1,152,000	1,267,000
I018	Instructor (BPS-16)	6	6	2,760,000	3,036,000
S061	Senior Scale Stenographer (BPS-16)	1	1	576,000	634,000
T075	Teachers Trainer (BPS-16)	19	19	6,720,000	7,392,000
A01102	Personal pay			60,000	60,000
A011-2	TOTAL PAY OF OTHER STAFF	41	41	<u>12,852,000</u>	<u>12,932,000</u>
A01151	Total Basic Pay Other Staff	41	41	<u>12,816,000</u>	<u>12,896,000</u>
J024	Junior Scale Stenographer (BPS-14)	3	3	1,624,000	1,750,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5209	Directorate of Professional Development (DPD)					
L001	Laboratory Assistant	(BPS-14)	1	1	552,000	600,000
S035	Senior Clerk	(BPS-14)	4	4	1,724,000	1,850,000
A005	Accountant	(BPS-11)	1	1	408,000	440,000
C011	Care Taker	(BPS-11)	1	1	504,000	550,000
I038	Instructional Material Specialists	(BPS-11)	4	4	1,320,000	1,450,000
T012	Technician	(BPS-11)	1	1	408,000	440,000
H062	Hostel Superintendent	(BPS-10)	1	1	456,000	450,000
D112	Driver	(BPS-06)	3	3	816,000	816,000
B013	Bearer	(BPS-03)	3	3	696,000	700,000
B122	Bearer (Female)	(BPS-03)	1	1	300,000	300,000
C057	Chowkidar	(BPS-03)	5	5	1,008,000	800,000
C095	Cook	(BPS-03)	1	1	144,000	350,000
M010	Mali	(BPS-03)	4	4	1,008,000	800,000
N005	Naib Qasid	(BPS-03)	5	5	1,152,000	800,000
S162	Sweeper	(BPS-03)	3	3	696,000	800,000
A01152	Personal pay				36,000	36,000
A012	TOTAL ALLOWANCES				<u>34,140,000</u>	<u>34,140,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,538,000</u>	<u>35,796,000</u>
A01201	Senior Post Allowance				10,000	10,000
A01202	House Rent Allowance				5,400,000	5,900,000
A01203	Conveyance Allowance				2,300,000	2,500,000
A01207	Washing Allowance				200,000	220,000
A01208	Dress Allowance				200,000	220,000
A0120D	Integrated Allowance				120,000	132,000
A0120E	Housing Subsidy Allowance				170,000	170,000
A01217	Medical Allowance				1,200,000	1,300,000
A0121T	Adhoc Relief Allowance 2013				450,000	500,000
A01224	Entertainment Allowance				20,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5209	Directorate of Professional Development (DPD)				
A0122C	Adhoc Relief Allowance - 2015		300,000	300,000	350,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	72,000
A0124G	IT Professional Allowance		380,000	380,000	420,000
A0124H	Special Allowance-2021		1,000,000	1,000,000	1,100,000
A0124L	Weather Allowance		56,000	56,000	60,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,500,000	3,500,000	3,900,000
A0124R	Adhoc Relief Allowance 2022		3,800,000	3,800,000	4,200,000
A0124X	Adhoc Relief Allowance 2023		12,700,000	12,700,000	14,000,000
A01270	Other		<u>660,000</u>	<u>660,000</u>	<u>720,000</u>
001	Others		660,000	660,000	720,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,602,000</u>	<u>1,602,000</u>	<u>1,752,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,600,000	1,600,000	1,750,000
A03	TOTAL OPERATING EXPENSES		<u>4,245,000</u>	<u>4,245,000</u>	<u>4,935,000</u>
A032	TOTAL COMMUNICATIONS		<u>190,000</u>	<u>190,000</u>	<u>250,000</u>
A03201	Postage and Telegraph		40,000	40,000	50,000
A03202	Telephone and Trunk Call		150,000	150,000	200,000
A033	TOTAL UTILITIES		<u>1,210,000</u>	<u>1,210,000</u>	<u>1,451,000</u>
A03301	Gas		10,000	10,000	1,000
A03303	Electricity		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,450,000</u>
001	Electricity		1,200,000	1,200,000	1,450,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5209	Directorate of Professional Development (DPD)				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,160,000</u>	<u>2,160,000</u>	<u>2,300,000</u>
A03805	Travelling Allowance		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Travelling Allowance		1,200,000	1,200,000	1,200,000
A03806	Transportation of Goods		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Transportation of Goods		20,000	20,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>900,000</u>	<u>900,000</u>	<u>1,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		900,000	900,000	1,000,000
A03808	Conveyance Charges		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Conveyance Charges		40,000	40,000	50,000
A039	TOTAL GENERAL		<u>684,000</u>	<u>684,000</u>	<u>933,000</u>
A03901	Stationery		<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001	Stationery		300,000	300,000	400,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
001	Printing and publication		20,000	20,000	40,000
A03903	Conference/Seminars/Workshops/ Symposia		20,000	20,000	50,000
A03905	Newspapers Periodicals and Books		15,000	15,000	20,000
A03906	Uniforms and Protective Clothing		12,000	12,000	20,000
A03907	Advertising & Publicity		<u>15,000</u>	<u>15,000</u>	<u>1,000</u>
001	Advertising and Publicity		15,000	15,000	1,000
A03917	Law Charges		1,000	1,000	1,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		1,000	1,000	1,000
A03970	Others		<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001	Others		300,000	300,000	400,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,295,000</u>	<u>3,295,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>3,295,000</u>	<u>3,295,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		3,295,000	3,295,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
	Rs			Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5209	Directorate of Professional Development (DPD)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>52,000</u>	<u>52,000</u>	<u>502,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>500,000</u>
A09203	I.T. Equipment		<u>50,000</u>	<u>50,000</u>	<u>500,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader		50,000		
003	I.T. Equipment			50,000	500,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>385,000</u>	<u>385,000</u>	<u>470,000</u>
A130	TOTAL TRANSPORT		<u>115,000</u>	<u>115,000</u>	<u>200,000</u>
A13001	Transport		<u>115,000</u>	<u>115,000</u>	<u>200,000</u>
001	Transport		115,000	115,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>250,000</u>	<u>250,000</u>	<u>200,000</u>

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5209	Directorate of Professional Development (DPD)				
A13101	Machinery and Equipment		<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001	Machinery and Equipment		250,000	250,000	200,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>70,000</u>
A13201	Furniture and Fixture		20,000	20,000	70,000
Directorate of Professional Development (DPD)			86,230,000	86,230,000	90,769,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD5179	Addl: Director TPD,DCTE Abbottabad				
A03	TOTAL OPERATING EXPENSES		<u>1,561,000</u>	<u>1,561,000</u>	<u>1,631,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,310,000</u>	<u>1,310,000</u>	<u>1,350,000</u>
A03805	Travelling Allowance		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Travelling Allowance		1,200,000	1,200,000	1,200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		110,000	110,000	150,000
A039	TOTAL GENERAL		<u>251,000</u>	<u>251,000</u>	<u>281,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001	Stationery		100,000	100,000	120,000
A03903	Conference/Seminars/Workshops/ Symposia		100,000	100,000	100,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		1,000	1,000	1,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Others		50,000	50,000	60,000
Addl: Director TPD,DCTE Abbottabad			1,561,000	1,561,000	1,631,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT/POLICY/CURRICULUM						
PR5210	Secretary Elementary & Secondary Education Department.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>527,270,000</u>	<u>527,270,000</u>	<u>499,673,000</u>
A011	TOTAL PAY		330	330	<u>162,940,000</u>	<u>162,940,000</u>	<u>178,948,000</u>
A011-1	TOTAL PAY OF OFFICERS		162	162	<u>125,156,000</u>	<u>125,156,000</u>	<u>137,386,000</u>
A01101	Total Basic Pay Of Officer		162	162	<u>120,776,000</u>	<u>120,776,000</u>	<u>132,856,000</u>
C181	Consultant	(Special)	2	2	4,056,000		4,462,000
C049	Chief Planning Officer	(BPS-20)	1	1	2,936,000		3,230,000
S014	Secretary	(BPS-20)	1	1	1,380,000		1,518,000
S247	Special Secretary	(BPS-20)	2	2	2,676,000		2,944,000
A018	Additional Secretary	(BPS-19)	4	4	5,700,000		6,270,000
C484	Chief Monitoring & Evaluation Officer	(BPS-19)	1	1	1,200,000		1,320,000
D400	Deputy Chief Planning Officer	(BPS-19)	1	1	1,476,000		1,624,000
D576	Director IT	(BPS-19)	1	1	1,440,000		1,584,000
A167	Audit Officer (Internal)	(BPS-18)	1	1	1,020,000		1,122,000
D052	Deputy Secretary	(BPS-18)	9	9	8,820,000		9,702,000
D401	Deputy Director - IT	(BPS-18)	1	1	1,540,000		1,694,000
P399	Provincial Coordinator	(BPS-18)	1	1	1,540,000		1,694,000
S058	Senior Planning Officer	(BPS-18)	5	5	3,996,000		4,396,000
A007	Accounts Officer	(BPS-17)	2	2	1,380,000		1,518,000
A060	Assistant Accounts Officer	(BPS-17)	1	1	1,080,000		1,188,000
A513	Assistant Director (IT)	(BPS-17)	2	2	1,540,000		1,694,000
G048	GIS-Cum-Web Designer	(BPS-17)	1	1	1,700,000		1,870,000
M229	Monitoring & Evaluation Officer (Technical)	(BPS-17)	5	5	3,120,000		3,432,000
N036	Net Work Administrator	(BPS-17)	1	1	1,500,000		1,650,000
P038	Planning Officer	(BPS-17)	5	5	3,300,000		3,630,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT/POLICY/CURRICULUM						
PR5210	Secretary Elementary & Secondary Education Department.						
P075	Private Secretary	(BPS-17)	3	3	2,196,000		2,416,000
S022	Section Officer	(BPS-17)	25	25	19,540,000		21,494,000
S112	Statistical Officer	(BPS-17)	1	1	1,540,000		1,694,000
S166	Superintendent	(BPS-17)	14	14	11,360,000		12,496,000
A057	Assistant	(BPS-16)	31	31	13,620,000		14,982,000
C082	Computer Operator	(BPS-16)	22	22	12,000,000		13,200,000
P021	Personal Assistant	(BPS-16)	5	5	2,760,000		3,036,000
S061	Senior Scale Stenographer	(BPS-16)	12	12	5,040,000		5,544,000
S551	Senior Auditor (Internal Audit)	(BPS-16)	2	2	1,320,000		1,452,000
A01102	Personal pay				900,000	900,000	950,000
A01103	Special Pay				300,000	300,000	330,000
A01105	Qualification Pay				180,000	180,000	250,000
A01106	Total Pay of contract officer				<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		168	168	<u>37,784,000</u>	<u>37,784,000</u>	<u>41,562,000</u>
A01151	Total Basic Pay Other Staff		<u>168</u>	<u>168</u>	<u>37,764,000</u>	<u>37,764,000</u>	<u>41,540,000</u>
D013	Data Processing Supervisor	(BPS-14)	1	1	432,000		475,000
J024	Junior Scale Stenographer	(BPS-14)	25	25	8,004,000		8,804,000
S035	Senior Clerk	(BPS-14)	8	8	2,760,000		3,036,000
J013	Junior Clerk	(BPS-11)	32	32	7,884,000		8,672,000
D482	Driver cum Supervisor	(BPS-08)	2	2	600,000		660,000
S396	Senior Driver	(BPS-07)	3	3	720,000		792,000
D112	Driver	(BPS-06)	25	25	5,160,000		5,676,000
D006	Daftari	(BPS-04)	12	12	2,016,000		2,218,000
Q004	Qasid	(BPS-04)	3	3	636,000		700,000
C057	Chowkidar	(BPS-03)	2	2	240,000		264,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT/POLICY/CURRICULUM						
PR5210	Secretary Elementary & Secondary Education Department.						
F001	Farash	(BPS-03)	1	1	240,000		264,000
N005	Naib Qasid	(BPS-03)	51	51	8,484,000		9,332,000
S162	Sweeper	(BPS-03)	3	3	588,000		647,000
A01152	Personal pay				20,000	20,000	22,000
A012	TOTAL ALLOWANCES				<u>364,330,000</u>	<u>364,330,000</u>	<u>320,725,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>363,079,000</u>	<u>363,079,000</u>	<u>319,474,000</u>
A01201	Senior Post Allowance				40,000	40,000	44,000
A01202	House Rent Allowance				28,000,000	28,000,000	29,000,000
A01203	Conveyance Allowance				9,000,000	9,000,000	9,800,000
A01207	Washing Allowance				1,100,000	1,100,000	1,200,000
A01208	Dress Allowance				1,100,000	1,100,000	1,200,000
A0120D	Integrated Allowance				800,000	800,000	800,000
A0120E	Housing Subsidy Allowance				1,500,000	1,500,000	1,600,000
A01217	Medical Allowance				6,000,000	6,000,000	6,000,000
A0121J	Transport monetization Allowance				5,000,000	5,000,000	5,000,000
A0121Q	Audit and Accounts Allowance				600,000	600,000	600,000
A0121T	Adhoc Relief Allowance 2013				1,400,000	1,400,000	1,500,000
A01224	Entertainment Allowance				35,000	35,000	35,000
A01226	Computer Allowance				200,000	200,000	220,000
A01228	Orderly Allowance				800,000	800,000	800,000
A0122C	Adhoc Relief Allowance - 2015				1,000,000	1,000,000	1,000,000
A0122N	Special Conveyance Allowance to Disbalded Employees				144,000	144,000	150,000
A0122S	Utility Allowance				40,000	40,000	45,000
A01235	Secretariat allowance				200,000	200,000	220,000
A01236	Deputation Allowance				950,000	950,000	950,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				46,000,000	46,000,000	46,000,000
A0123U	Planning Performance Allowance				75,000,000	75,000,000	12,000,000
A0123V	Secretariat Performance Allowance				110,000,000	110,000,000	120,000,000
A01241	Utility allowance for electricity				1,300,000	1,300,000	1,400,000
A0124G	IT Professional Allowance				2,500,000	2,500,000	2,700,000
A0124H	Special Allowance-2021				5,000,000	5,000,000	5,300,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR5210	Secretary Elementary & Secondary Education Department.				
A0124L	Weather Allowance		320,000	320,000	400,000
A0124N	Disparity Reduction Allowance 2022- 15%		550,000	550,000	550,000
A0124R	Adhoc Relief Allowance 2022		14,000,000	14,000,000	15,400,000
A0124X	Adhoc Relief Allowance 2023		50,000,000	50,000,000	55,000,000
A01250	Incentive Allowance		<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
001	Incentive Allowance		150,000	150,000	160,000
A01270	Other		<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
001	Others		350,000	350,000	400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,251,000</u>	<u>1,251,000</u>	<u>1,251,000</u>
A01271	Overtime Allowance		800,000	800,000	850,000
A01273	Honoraria		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Honoraria		1,000	1,000	1,000
A01274	Medical Charges		<u>350,000</u>	<u>350,000</u>	<u>300,000</u>
001	Medical Charges		350,000	350,000	300,000
A01278	Leave Salary		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Leave Salary		100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>41,026,000</u>	<u>41,026,000</u>	<u>84,851,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,500,000</u>	<u>3,500,000</u>	<u>4,200,000</u>
A03201	Postage and Telegraph		700,000	700,000	800,000
A03202	Telephone and Trunk Call		2,800,000	2,800,000	3,400,000
A033	TOTAL UTILITIES		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
A03305	POL fore Generator		1,000,000	1,000,000	1,200,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A03603	Registration		1,000	1,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>19,150,000</u>	<u>19,150,000</u>	<u>19,000,000</u>

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR5210	Secretary Elementary & Secondary Education Department.				
A03805	Travelling Allowance		<u>3,500,000</u>	<u>3,500,000</u>	<u>3,800,000</u>
001	Travelling Allowance		3,500,000	3,500,000	3,800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>15,500,000</u>	<u>15,500,000</u>	<u>15,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		15,500,000	15,500,000	15,000,000
A03808	Conveyance Charges		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Conveyance Charges		150,000	150,000	200,000
A039	TOTAL GENERAL		<u>17,375,000</u>	<u>17,375,000</u>	<u>60,351,000</u>
A03901	Stationery		<u>8,000,000</u>	<u>8,000,000</u>	<u>6,000,000</u>
001	Stationery		8,000,000	8,000,000	6,000,000
A03902	Printing and Publication		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Printing and publication		1,000,000	1,000,000	1,000,000
A03903	Conference/Seminars/Workshops/ Symposia		80,000	80,000	150,000
A03905	Newspapers Periodicals and Books		700,000	700,000	600,000
A03906	Uniforms and Protective Clothing		195,000	195,000	200,000
A03907	Advertising & Publicity		<u>5,000,000</u>	<u>5,000,000</u>	<u>50,000,000</u>
001	Advertising and Publicity		5,000,000	5,000,000	50,000,000
A03917	Law Charges		600,000	600,000	800,000
A03919	Payments to Other for Service Rendered		<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		200,000	200,000	1,000
A03970	Others		<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
001	Others		1,600,000	1,600,000	1,600,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,712,000</u>	<u>1,712,000</u>	<u>2,500,000</u>
A041	TOTAL PENSION		<u>1,712,000</u>	<u>1,712,000</u>	<u>2,500,000</u>
A04114	Superannuation Encashment of L.P.R		1,712,000	1,712,000	2,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,937,856,000</u>	<u>5,937,856,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,937,856,000</u>	<u>5,937,856,000</u>	<u>2,000</u>

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR5210	Secretary Elementary & Secondary Education Department.				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A05270	To Others		<u>5,937,855,000</u>	<u>5,937,855,000</u>	<u>1,000</u>
001	To Others		5,937,855,000	5,937,855,000	1,000
A06	TOTAL TRANSFERS		<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A06301	Entertainments & Gifts		<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	Entertainment & Gifts		800,000	800,000	800,000
A09	TOTAL PHYSICAL ASSETS		<u>3,203,000</u>	<u>3,203,000</u>	<u>803,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>3,200,000</u>	<u>3,200,000</u>	<u>800,000</u>
A09203	I.T. Equipment		<u>3,200,000</u>	<u>3,200,000</u>	<u>800,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader		3,200,000		
003	I.T. Equipment			3,200,000	800,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<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
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<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>

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR5210	Secretary Elementary & Secondary Education Department.				
001	Furniture & Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,000,000</u>	<u>6,000,000</u>	<u>5,000,000</u>
A130	TOTAL TRANSPORT		<u>5,000,000</u>	<u>5,000,000</u>	<u>3,500,000</u>
A13001	Transport		<u>5,000,000</u>	<u>5,000,000</u>	<u>3,500,000</u>
001	Transport		5,000,000	5,000,000	3,500,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>650,000</u>	<u>650,000</u>	<u>1,000,000</u>
A13101	Machinery and Equipment		<u>650,000</u>	<u>650,000</u>	<u>1,000,000</u>
001	Machinery and Equipment		650,000	650,000	1,000,000
A132	TOTAL FURNITURE AND FIXTURE		<u>350,000</u>	<u>350,000</u>	<u>500,000</u>
A13201	Furniture and Fixture		350,000	350,000	500,000
Secretary Elementary & Secondary Education Department.			6,517,867,000	6,517,867,000	593,629,000

**NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION**

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR5211	Lump Sum Allocation				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>66,768,000</u>
A012	TOTAL ALLOWANCES				<u>66,768,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>66,768,000</u>
A01270	Other				<u>66,768,000</u>
086	L.S. for Pay increase				66,768,000
A03	TOTAL OPERATING EXPENSES			<u>2,790,000,000</u>	<u>2,790,000,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>80,000,000</u>	<u>80,000,000</u>
A03801	Training - domestic			<u>80,000,000</u>	<u>41,000,000</u>
004	DPD Leadership & Management			80,000,000	20,000,000
005	Continous Professional Development (CPD)				20,000,000
007	DPD Induction Program				1,000,000
A039	TOTAL GENERAL			<u>2,710,000,000</u>	<u>2,710,000,000</u>
A03970	Others			<u>2,710,000,000</u>	<u>1,250,000,000</u>
037	L.S. at the disposal of F.D.			2,300,000,000	1,200,000,000
170	Communication Strategy			5,000,000	50,000,000
182	Equity Options for Innovative approaches in Education Sector			400,000,000	
222	Accelerated Education Program (AEP)			5,000,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,450,000,000</u>	<u>4,450,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>4,450,000,000</u>	<u>9,100,000,000</u>
A05270	To Others			<u>4,450,000,000</u>	<u>9,100,000,000</u>
157	Grant for talented students..			50,000,000	100,000,000
227	Grant to Elementary & Secondary Education Foundation.			400,000,000	
290	Provision of Free Text Books			4,000,000,000	9,000,000,000
Lump Sum Allocation				7,240,000,000	7,240,000,000
					10,457,768,000

**NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION**

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR8916	Elementary Secondary Education Foundatio (E&EF)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>250,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>250,000,000</u>
A05270	To Others				<u>250,000,000</u>
227	Grant to Elementary & Secondary Education Foundation.				250,000,000
Elementary Secondary Education Foundatio (E&EF)					250,000,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	7,439	8,299,991,000	8,299,991,000	4,430,158,000	6,905,506,000	11,335,664,000
TOTAL	7,439	8,299,991,000	8,299,991,000	4,430,158,000	6,905,506,000	11,335,664,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

	Rs	0
Charged:		11,335,664,000
Voted:		11,335,664,000
Total:		11,335,664,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
022101 CIVIL DEFENCE	244,968,000	244,968,000	258,042,000
022101 CIVIL DEFENCE	37,375,000	37,375,000	38,690,000
107102 REHABILITATION AND RESETTLEMENT	8,017,648,000	8,017,648,000	11,038,932,000
TOTAL	8,299,991,000	8,299,991,000	11,335,664,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
AD4432	Controller Civil Defence Abbottabad	10,228,000	10,228,000	11,033,000
AD4449	Rescue 1122 District Emergency Officer Abbottabad (Reg Act)	159,509,000	159,509,000	171,474,000
AD4595	Rescue 1122 (Mines Rescue) District Abbottabad	9,000	9,000	9,000
BD4201	Controller Civil Defence Buner	3,863,000	3,863,000	4,112,000
BD4240	Rescue 1122 (Mines Rescue) District Buner	9,000	9,000	9,000
BD4414	RESCUE 1122 DISTRICT BUNER	103,325,000	103,325,000	108,215,000
BM4174	Controller Civil Defence Battagram	7,666,000	7,666,000	7,942,000
BM4199	Rescue 1122 District Battagram	40,447,000	40,447,000	41,631,000
BU4457	Controller Civil Defence Bannu	8,835,000	8,835,000	8,984,000
BU4513	Rescue 1122 District Bannu	104,767,000	104,767,000	110,937,000
CA4292	Controller Civil Defence Charsadda	13,322,000	13,322,000	14,044,000
CA4326	Rescue 1122 District Charsadda	155,674,000	155,674,000	166,242,000
CL4299	Controller Civil Defence Chitral	12,485,000	12,485,000	13,088,000
CL4342	Rescue 1122 District Chitral	164,782,000	164,782,000	176,667,000
CU4353	Rescue 1122 District Chitral Upper	46,952,000	46,952,000	48,088,000
DA4326	Controller Civil Defence Dir Lower	12,861,000	12,861,000	13,595,000
DA4516	Rescue 1122 District Dir Lower	104,688,000	104,688,000	108,154,000
DI4400	Controller Civil Defence D.I.Khan	10,462,000	10,462,000	11,066,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
DI4407	Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)	166,898,000	166,898,000	177,423,000
DP4215	Controller Civil Defence Dir Upper	12,427,000	12,427,000	13,042,000
DP4241	Rescue 1122 District Dir Upper	118,504,000	118,504,000	124,356,000
HG4179	Controller Civil Defence Hangu	6,693,000	6,693,000	6,683,000
HG4326	RESCUE 1122 DISTRICT HANGU	91,856,000	91,856,000	98,591,000
HR4348	Controller Civil Defence Haripur	7,036,000	7,036,000	7,375,000
HR4374	Rescue 1122 District Haripur	80,069,000	80,069,000	85,250,000
KD4145	Controller Civil Defence Kohistan Upper	4,424,000	4,424,000	4,721,000
KD4175	Rescue 1122 District Kohistan Upper	26,557,000	26,557,000	26,343,000
KK4262	Controller Civil Defence Karak	7,000,000	7,000,000	7,199,000
KK4541	RESCUE 1122 DISTRICT KARAK	102,610,000	102,610,000	106,495,000
KO4002	Controller Civil Defence Kohistan Lower	6,516,000	6,516,000	6,762,000
KO4087	RESCUE 1122 DISTRICT KOHISTAN LOWER	55,387,000	55,387,000	57,706,000
KT4429	Controller Civil Defence Kohat	10,590,000	10,590,000	11,330,000
KT4483	Rescue 1122 District Kohat	199,310,000	199,310,000	216,284,000
KT4651	Rescue 1122 (Mines Rescue) District Kohat	9,000	9,000	9,000
LK4227	Controller Civil Defence Lakki Marwat	6,567,000	6,567,000	6,942,000
LK4752	RESCUE 1122 DISTRICT LAKKI MARWAT	89,683,000	89,683,000	94,166,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MA4360	Controller Civil Defence Mansehra	8,634,000	8,634,000	8,979,000
MA4392	Rescue 1122 District Mansehra	87,361,000	87,361,000	92,199,000
MD4288	Controller Civil Defence Malakand	8,799,000	8,799,000	9,692,000
MD4634	RESCUE 1122 DISTRICT MALAKAND	95,945,000	95,945,000	100,256,000
MR4399	Controller Civil Defence Mardan	15,698,000	15,698,000	16,484,000
MR4726	Rescue 1122 Mardan	283,402,000	283,402,000	305,695,000
MR5601	Rustam & Katlang Rescue 1122 Mardan (Reg Act)	81,357,000	81,357,000	87,033,000
NR4303	Controller Civil Defence Nowshera	13,879,000	13,879,000	14,479,000
NR4310	Rescue 1122 District Emergency Officer Nowshera (Reg Act)	258,220,000	258,220,000	279,151,000
PA4053	Rescue 1122 District Kolai Pallas	27,000	27,000	27,000
PR4943	Relief Rehabilitation & Settlement Department	92,393,000	92,393,000	103,995,000
PR4964	Director Relief PDMA	2,754,275,000	2,754,275,000	2,500,000,000
PR4976	Civil Defence Provincial	37,375,000	37,375,000	38,690,000
PR4977	Rescue 1122 Peshawar (HeadQuarter)	103,375,000	103,375,000	189,707,000
PR4978	Rescue 1122 District Emergency Officer Peshawar	498,263,000	498,263,000	535,783,000
PR5624	D.G Provincial Disaster Management Authority (PDMA)	600,880,000	600,880,000	873,226,000
PR5711	Provincial Reconstruction, Rehabilitation & Settlement Authority (PaRRSA)	5,434,000	5,434,000	5,000,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR5869	Lump Sum Allocation	500,000,000	500,000,000	3,146,673,000
PR8015	Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act)	169,236,000	169,236,000	181,568,000
PR8105	Planning Cell in Rescue 1122 (HeadQuarter) (Reg Act)	2,412,000	2,412,000	2,654,000
SH4198	Controller Civil Defence Shangla	7,514,000	7,514,000	7,883,000
SH4631	RESCUE 1122 DISTRICT SHANGLA	95,194,000	95,194,000	98,030,000
SU4335	Controller Civil Defence Swabi	12,466,000	12,466,000	13,286,000
SU4362	Rescue 1122 District Swabi	160,465,000	160,465,000	171,620,000
SW4516	Controller Civil Defence Swat	11,584,000	11,584,000	11,851,000
SW4525	Rescue 1122 District Emergency Officer Swat (Reg Act)	367,405,000	367,405,000	397,558,000
TG4043	Controller Civil Defence Tor Ghar	4,279,000	4,279,000	4,768,000
TG4071	Rescue 1122 District Torghar	18,460,000	18,460,000	17,553,000
TK4171	Controller Civil Defence Tank	4,160,000	4,160,000	4,354,000
TK4485	Rescue 1122 District Tank	32,499,000	32,499,000	33,155,000
CU4352	Controller Civil Defence Chitral Upper	10,139,000	10,139,000	10,899,000
PA4052	Controller Civil Defence Kolai Pallas	6,841,000	6,841,000	7,449,000
TOTAL		8,299,991,000	8,299,991,000	11,335,664,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>3,898,138,000</u>	<u>3,898,138,000</u>	<u>4,430,158,000</u>
A011	PAY	<u>1,832,608,000</u>	<u>1,832,608,000</u>	<u>2,015,846,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>457,559,000</u>	<u>457,559,000</u>	<u>503,319,000</u>
A01101	Basic Pay Of Officer	457,316,000	457,316,000	503,051,000
A01102	Personal pay	10,000	10,000	11,000
A01103	Special Pay	73,000	73,000	81,000
A01105	Qualification Pay	160,000	160,000	176,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,375,049,000</u>	<u>1,375,049,000</u>	<u>1,512,527,000</u>
A01151	Basic Pay Other Staff	1,375,024,000	1,375,024,000	1,512,500,000
A01152	Personal pay	25,000	25,000	27,000
A012	ALLOWANCES	<u>2,065,530,000</u>	<u>2,065,530,000</u>	<u>2,414,312,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,057,802,000</u>	<u>2,057,802,000</u>	<u>2,410,253,000</u>
A01201	Senior Post Allowance	38,000	38,000	42,000
A01202	House Rent Allowance	217,208,000	217,208,000	238,932,000
A01203	Conveyance Allowance	178,382,000	178,382,000	196,223,000
A01207	Washing Allowance	25,207,000	25,207,000	27,734,000
A01208	Dress Allowance	25,108,000	25,108,000	27,626,000
A0120D	Integrated Allowance	15,048,000	15,048,000	16,555,000
A0120E	Housing Subsidy Allowance	37,832,000	37,832,000	41,616,000
A0120N	Special allowances @ 30% of basic pay for Secretar	120,000	120,000	132,000
A01210	Risk Allowance	254,395,000	254,395,000	279,835,000
A01216	Qualification Allowance	3,000	3,000	3,000
A01217	Medical Allowance	101,304,000	101,304,000	111,441,000
A0121Q	Audit and Accounts Allowance	872,000	872,000	959,000
A0121T	Adhoc Relief Allowance 2013	5,009,000	5,009,000	5,512,000
A01224	Entertainment Allowance	57,000	57,000	64,000
A01226	Computer Allowance	8,444,000	8,444,000	9,291,000
A01227	Project allowance	28,781,000	28,781,000	31,659,000
A01228	Orderly Allowance	575,000	575,000	633,000
A0122C	Adhoc Relief Allowance - 2015	3,480,000	3,480,000	3,831,000
A0122M	Adhoc Releif Allowance 2016	2,000	2,000	2,000
A0122N	Special Conveyance Allowance to Disbalded Employees	1,216,000	1,216,000	1,337,000
A0122Y	Ad-hoc Relief Allowance 2017	4,000	4,000	4,000
A01233	Unattractive Area Allowance	22,714,000	22,714,000	24,986,000
A01236	Deputation Allowance	4,239,000	4,239,000	4,663,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

OBJECT	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
SUMMARY	Rs	Rs	Rs
A01239 Special allowance	176,000	176,000	193,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	45,285,000	45,285,000	49,814,000
A0123G Ad-hoc Relief Allowance-2018	4,000	4,000	4,000
A0123P Ad-hoc Relief Allowance 2019	4,000	4,000	4,000
A0123U Planning Performance Allowance	501,000	501,000	551,000
A0123V Secretariat Performance Allowance	20,000,000	20,000,000	22,000,000
A01241 Utility allowance for electricity	500,000	500,000	550,000
A01244 Adhoc relief	52,000	52,000	57,000
A0124C Disparity Reduction Allowance	1,012,000	1,012,000	1,113,000
A0124F Adhoc Relief Allowance-2021	409,000	409,000	450,000
A0124G IT Professional Allowance	1,548,000	1,548,000	1,702,000
A0124H Special Allowance-2021	149,815,000	149,815,000	164,798,000
A0124L Weather Allowance	15,604,000	15,604,000	17,166,000
A0124N Disparity Reduction Allowance 2022- 15%	152,167,000	152,167,000	167,379,000
A0124R Adhoc Relief Allowance 2022	158,859,000	158,859,000	174,747,000
A0124X Adhoc Relief Allowance 2023	559,053,000	559,053,000	614,958,000
A01250 Incentive Allowance	22,395,000	22,395,000	24,541,000
A01270 Other	380,000	380,000	147,146,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>7,728,000</u>	<u>7,728,000</u>	<u>4,059,000</u>
A01271 Overtime Allowance	37,000	37,000	41,000
A01274 Medical Charges	4,092,000	4,092,000	58,000
A01278 Leave Salary	448,000	448,000	493,000
A01284 Firewood Allowance	3,151,000	3,151,000	3,467,000
A03 TOTAL OPERATING EXPENSES	<u>3,993,707,000</u>	<u>3,993,707,000</u>	<u>6,266,309,000</u>
A032 COMMUNICATIONS	<u>10,382,000</u>	<u>10,382,000</u>	<u>12,060,000</u>
A03201 Postage and Telegraph	858,000	858,000	764,000
A03202 Telephone and Trunk Call	9,501,000	9,501,000	11,284,000
A03205 Courier and pilot service	23,000	23,000	12,000
A033 UTILITIES	<u>71,342,000</u>	<u>71,342,000</u>	<u>86,186,000</u>
A03301 Gas	2,980,000	2,980,000	3,038,000
A03302 Water	457,000	457,000	381,000
A03303 Electricity	65,391,000	65,391,000	80,137,000
A03305 POL fore Generator	2,514,000	2,514,000	2,630,000

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RELIEF REHABILITATION AND SETTLEMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A034	OCCUPANCY COSTS	<u>6,006,000</u>	<u>6,006,000</u>	<u>5,863,000</u>
A03402	Rent for Office Building	6,006,000	6,006,000	5,863,000
A036	MOTOR VEHICLES	<u>1,381,000</u>	<u>1,381,000</u>	<u>1,221,000</u>
A03603	Registration	1,381,000	1,381,000	1,221,000
A038	TRAVEL & TRANSPORTATION	<u>582,134,000</u>	<u>582,134,000</u>	<u>530,682,000</u>
A03805	Travelling Allowance	15,781,000	15,781,000	4,200,000
A03806	Transportation of Goods	307,000	307,000	132,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	565,254,000	565,254,000	525,604,000
A03808	Conveyance Charges	768,000	768,000	744,000
A03809	CNG Charges (Govt)	14,000	14,000	1,000
A03826	Transportation of Goods	10,000	10,000	1,000
A039	GENERAL	<u>3,322,462,000</u>	<u>3,322,462,000</u>	<u>5,630,297,000</u>
A03901	Stationery	9,810,000	9,810,000	6,475,000
A03902	Printing and Publication	6,482,000	6,482,000	4,387,000
A03905	Newspapers Periodicals and Books	51,000	51,000	100,000
A03906	Uniforms and Protective Clothing	1,000	1,000	80,001,000
A03907	Advertising & Publicity	1,220,000	1,220,000	363,000
A03917	Law Charges	1,278,000	1,278,000	1,116,000
A03918	Exhibitions Fairs and Other National Celebrations	970,000	970,000	850,000
A03927	Purchase of Drug and Medicines	16,850,000	16,850,000	14,250,000
A03940	Unforeseen expenditure	616,000	616,000	
A03942	Cost of Other Stores	20,950,000	20,950,000	14,400,000
A03970	Others	3,264,234,000	3,264,234,000	5,508,355,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>12,583,000</u>	<u>12,583,000</u>	<u>9,926,000</u>
A041	PENSION	<u>12,583,000</u>	<u>12,583,000</u>	<u>9,926,000</u>
A04101	Pension	7,061,000	7,061,000	5,000,000
A04114	Superannuation Encashment of L.P.R	5,522,000	5,522,000	4,926,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

OBJECT	SUMMARY	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>259,600,000</u>	<u>259,600,000</u>	<u>506,356,000</u>
A052	GRANTS-DOMESTIC	<u>259,600,000</u>	<u>259,600,000</u>	<u>506,356,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	9,600,000	9,600,000	6,356,000
A05270	To Others	250,000,000	250,000,000	500,000,000
A06	TOTAL TRANSFERS	<u>1,100,000</u>	<u>1,100,000</u>	<u>900,000</u>
A063	ENTERTAINMENT & GIFTS	<u>1,100,000</u>	<u>1,100,000</u>	<u>900,000</u>
A06301	Entertainments & Gifts	1,100,000	1,100,000	900,000
A09	TOTAL PHYSICAL ASSETS	<u>200,000</u>	<u>200,000</u>	<u>3,018,000</u>
A092	COMPUTER EQUIPMENT			<u>1,863,000</u>
A09201	Hardware			1,242,000
A09202	Software			118,000
A09203	I.T. Equipment			503,000
A093	COMMODITY PURCHASES			<u>1,000</u>
A09301	Food			1,000
A095	PURCHASE OF TRANSPORT			<u>6,000</u>
A09501	Transport			6,000
A096	PURCHASE OF PLANT & MACHINERY			<u>621,000</u>
A09601	Plant and Machinery			621,000
A097	PURCHASE FURNITURE & FIXTURE	<u>200,000</u>	<u>200,000</u>	<u>527,000</u>
A09701	Furniture and fixtures	200,000	200,000	527,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>134,663,000</u>	<u>134,663,000</u>	<u>118,997,000</u>
A130	TRANSPORT	<u>122,270,000</u>	<u>122,270,000</u>	<u>107,901,000</u>
A13001	Transport	122,270,000	122,270,000	107,901,000

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RELIEF REHABILITATION AND SETTLEMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A131	MACHINERY AND EQUIPMENT	<u>4,838,000</u>	<u>4,838,000</u>	<u>5,315,000</u>
A13101	Machinery and Equipment	4,838,000	4,838,000	5,315,000
A132	FURNITURE AND FIXTURE	<u>3,135,000</u>	<u>3,135,000</u>	<u>3,380,000</u>
A13201	Furniture and Fixture	3,135,000	3,135,000	3,380,000
A133	BUILDINGS AND STRUCTURE	<u>1,055,000</u>	<u>1,055,000</u>	<u>500,000</u>
A13301	Office Buildings	1,055,000	1,055,000	500,000
A137	COMPUTER EQUIPMENT	<u>3,365,000</u>	<u>3,365,000</u>	<u>1,901,000</u>
A13701	Hardware	2,230,000	2,230,000	1,648,000
A13702	Software	1,115,000	1,115,000	252,000
A13703	I.T. Equipment	20,000	20,000	1,000
NET TOTAL		8,299,991,000	8,299,991,000	11,335,664,000

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RELIEF REHABILITATION AND SETTLEMENT
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	772			772	155,415,000
04	75			75	12,518,000
05	99			99	21,532,000
06	1635			1635	297,580,000
07	119			119	25,694,000
08	171			171	38,097,000
10	1			1	568,000
11	1126			1126	296,104,000
12	2153			2153	588,716,000
14	102			102	54,634,000
15	55			55	21,642,000
16	865			865	298,117,000
17	166			166	118,006,000
18	83			83	63,105,000
19	14			14	16,254,000
20	3			3	7,569,000
TOTAL	7439			7439	2,015,551,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
AD4432 Controller Civil Defence Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,620,000</u>	<u>8,620,000</u>	<u>9,486,000</u>
A011 TOTAL PAY	16	16	<u>4,045,000</u>	<u>4,045,000</u>	<u>4,452,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>687,000</u>	<u>687,000</u>	<u>756,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>687,000</u>	<u>687,000</u>	<u>756,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	687,000		756,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>3,358,000</u>	<u>3,358,000</u>	<u>3,696,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>3,337,000</u>	<u>3,337,000</u>	<u>3,673,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	615,000		677,000
S035 Senior Clerk (BPS-14)	1	1	370,000		407,000
I020 Instructor Grade-2 (BPS-12)	4	4	775,000		853,000
J013 Junior Clerk (BPS-11)	1	1	287,000		316,000
I021 Instructor Grade-3 (BPS-08)	4	4	409,000		450,000
C057 Chowkidar (BPS-03)	1	1	287,000		316,000
N005 Naib Qasid (BPS-03)	1	1	297,000		327,000
S162 Sweeper (BPS-03)	1	1	297,000		327,000
A01152 Personal pay			21,000	21,000	23,000
A012 TOTAL ALLOWANCES			<u>4,575,000</u>	<u>4,575,000</u>	<u>5,034,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,575,000</u>	<u>4,575,000</u>	<u>5,033,000</u>
A01202 House Rent Allowance			495,000	495,000	545,000
A01203 Conveyance Allowance			423,000	423,000	465,000
A01207 Washing Allowance			31,000	31,000	34,000
A01208 Dress Allowance			31,000	31,000	34,000
A0120D Integrated Allowance			19,000	19,000	21,000
A01217 Medical Allowance			246,000	246,000	271,000
A0121T Adhoc Relief Allowance 2013			31,000	31,000	34,000
A0122C Adhoc Relief Allowance - 2015			25,000	25,000	28,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
AD4432 Controller Civil Defence Abbottabad					
A0124H Special Allowance-2021			486,000	486,000	535,000
A0124L Weather Allowance			15,000	15,000	17,000
A0124N Disparity Reduction Allowance 2022- 15%			496,000	496,000	546,000
A0124R Adhoc Relief Allowance 2022			496,000	496,000	546,000
A0124X Adhoc Relief Allowance 2023			1,781,000	1,781,000	1,956,000
A01270 Other					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>1,086,000</u>	<u>1,086,000</u>	<u>765,000</u>
A032 TOTAL COMMUNICATIONS			<u>68,000</u>	<u>68,000</u>	<u>82,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			60,000	60,000	74,000
A033 TOTAL UTILITIES			<u>140,000</u>	<u>140,000</u>	<u>207,000</u>
A03301 Gas			60,000	60,000	90,000
A03302 Water			30,000	30,000	37,000
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
001 Electricity			50,000	50,000	80,000
A034 TOTAL OCCUPANCY COSTS			<u>278,000</u>	<u>278,000</u>	<u>225,000</u>
A03402 Rent for Office Building			278,000	278,000	225,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>400,000</u>	<u>71,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>50,000</u>
001 Travelling Allowance			350,000	350,000	50,000
A03806 Transportation of Goods			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
001 Transportation of Goods			30,000	30,000	1,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
AD4432	Controller Civil Defence Abbottabad				
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>200,000</u>	<u>200,000</u>	<u>180,000</u>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001	Stationery		60,000	60,000	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
A03918	Exhibitions Fairs and Other National Celebrations		40,000	40,000	30,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>422,000</u>	<u>422,000</u>	<u>400,000</u>
A041	TOTAL PENSION		<u>422,000</u>	<u>422,000</u>	<u>400,000</u>
A04114	Superannuation Encashment of L.P.R		422,000	422,000	400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>300,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				300,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>
A09202	Software				<u>1,000</u>
001	Software				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
AD4432 Controller Civil Defence Abbottabad					
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001 Machinery and Equipment			50,000	50,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			50,000	50,000	40,000
Controller Civil Defence Abbottabad			10,228,000	10,228,000	11,033,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
BD4201 Controller Civil Defence Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,443,000</u>	<u>3,443,000</u>	<u>3,791,000</u>
A011 TOTAL PAY	14	14	<u>1,904,000</u>	<u>1,904,000</u>	<u>2,094,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>516,000</u>	<u>516,000</u>	<u>568,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>516,000</u>	<u>516,000</u>	<u>568,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	516,000		568,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>1,388,000</u>	<u>1,388,000</u>	<u>1,526,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>1,388,000</u>	<u>1,388,000</u>	<u>1,526,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	312,000		343,000
I020 Instructor Grade-2 (BPS-12)	5	5	352,000		387,000
J013 Junior Clerk (BPS-11)	1	1	192,000		211,000
I021 Instructor Grade-3 (BPS-08)	4	4	388,000		427,000
N005 Naib Qasid (BPS-03)	1	1	144,000		158,000
A012 TOTAL ALLOWANCES			<u>1,539,000</u>	<u>1,539,000</u>	<u>1,697,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,539,000</u>	<u>1,539,000</u>	<u>1,696,000</u>
A01202 House Rent Allowance			200,000	200,000	220,000
A01203 Conveyance Allowance			150,000	150,000	165,000
A01207 Washing Allowance			15,000	15,000	17,000
A01208 Dress Allowance			15,000	15,000	17,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01217 Medical Allowance			59,000	59,000	65,000
A0121T Adhoc Relief Allowance 2013			12,000	12,000	13,000
A0122C Adhoc Relief Allowance - 2015			9,000	9,000	10,000
A01233 Unattractive Area Allowance			<u>123,000</u>	<u>123,000</u>	<u>135,000</u>
001 Unattractive Area Allowance			123,000	123,000	135,000
A0124H Special Allowance-2021			120,000	120,000	132,000
A0124L Weather Allowance			129,000	129,000	142,000
A0124N Disparity Reduction Allowance 2022- 15%			115,000	115,000	127,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
BD4201	Controller Civil Defence Buner				
A0124R	Adhoc Relief Allowance 2022		115,000	115,000	127,000
A0124X	Adhoc Relief Allowance 2023		470,000	470,000	517,000
A01270	Other				<u>1,000</u>
001	Others				1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				
					<u>1,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A03	TOTAL OPERATING EXPENSES				
			<u>340,000</u>	<u>340,000</u>	<u>220,000</u>
A032	TOTAL COMMUNICATIONS				
			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION				
			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
001	Travelling Allowance		200,000	200,000	50,000
A039	TOTAL GENERAL				
			<u>130,000</u>	<u>130,000</u>	<u>160,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>60,000</u>
001	Stationery		30,000	30,000	60,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Printing and publication		30,000	30,000	30,000
A03918	Exhibitions Fairs and Other National Celebrations		30,000	30,000	30,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		40,000	40,000	40,000
A09	TOTAL PHYSICAL ASSETS				
					<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
					<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
BD4201 Controller Civil Defence Buner					
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Machinery and Equipment			40,000	40,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			40,000	40,000	50,000
Controller Civil Defence Buner			3,863,000	3,863,000	4,112,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
BM4174 Controller Civil Defence Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,352,000</u>	<u>6,352,000</u>	<u>6,990,000</u>
A011 TOTAL PAY	15	15	<u>3,360,000</u>	<u>3,360,000</u>	<u>3,696,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>876,000</u>	<u>876,000</u>	<u>964,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>876,000</u>	<u>876,000</u>	<u>964,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	876,000		964,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>2,484,000</u>	<u>2,484,000</u>	<u>2,732,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>2,484,000</u>	<u>2,484,000</u>	<u>2,732,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	444,000		488,000
S035 Senior Clerk (BPS-14)	1	1	324,000		356,000
I020 Instructor Grade-2 (BPS-12)	4	4	684,000		752,000
I021 Instructor Grade-3 (BPS-08)	4	4	576,000		634,000
C057 Chowkidar (BPS-03)	1	1	144,000		158,000
N005 Naib Qasid (BPS-03)	1	1	156,000		172,000
S162 Sweeper (BPS-03)	1	1	156,000		172,000
A012 TOTAL ALLOWANCES			<u>2,992,000</u>	<u>2,992,000</u>	<u>3,294,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,992,000</u>	<u>2,992,000</u>	<u>3,293,000</u>
A01202 House Rent Allowance			426,000	426,000	469,000
A01203 Conveyance Allowance			273,000	273,000	300,000
A01207 Washing Allowance			36,000	36,000	40,000
A01208 Dress Allowance			36,000	36,000	40,000
A0120D Integrated Allowance			22,000	22,000	24,000
A01217 Medical Allowance			166,000	166,000	183,000
A0121T Adhoc Relief Allowance 2013			25,000	25,000	28,000
A0122C Adhoc Relief Allowance - 2015			27,000	27,000	30,000
A01233 Unattractive Area Allowance			<u>123,000</u>	<u>123,000</u>	<u>135,000</u>
001 Unattractive Area Allowance			123,000	123,000	135,000
A0124H Special Allowance-2021			283,000	283,000	311,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
BM4174 Controller Civil Defence Battagram					
A0124L Weather Allowance			83,000	83,000	91,000
A0124N Disparity Reduction Allowance 2022- 15%			264,000	264,000	290,000
A0124R Adhoc Relief Allowance 2022			267,000	267,000	294,000
A0124X Adhoc Relief Allowance 2023			961,000	961,000	1,057,000
A01270 Other					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>1,234,000</u>	<u>1,234,000</u>	<u>867,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			40,000	40,000	50,000
A033 TOTAL UTILITIES			<u>94,000</u>	<u>94,000</u>	<u>117,000</u>
A03303 Electricity			<u>54,000</u>	<u>54,000</u>	<u>67,000</u>
001 Electricity			54,000	54,000	67,000
A03305 POL fore Generator			40,000	40,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>350,000</u>	<u>350,000</u>	<u>300,000</u>
A03402 Rent for Office Building			350,000	350,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>520,000</u>	<u>520,000</u>	<u>170,000</u>
A03805 Travelling Allowance			<u>450,000</u>	<u>450,000</u>	<u>100,000</u>
001 Travelling Allowance			450,000	450,000	100,000
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 H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
BM4174 Controller Civil Defence Battagram					
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>225,000</u>	<u>225,000</u>	<u>225,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery			60,000	60,000	60,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			30,000	30,000	30,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
001 Advertising and Publicity			34,000	34,000	34,000
A03918 Exhibitions Fairs and Other National Celebrations			30,000	30,000	30,000
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Others			70,000	70,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
BM4174 Controller Civil Defence Battagram					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	40,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			40,000	40,000	40,000
Controller Civil Defence Battagram			7,666,000	7,666,000	7,942,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
BU4457 Controller Civil Defence Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,241,000</u>	<u>7,241,000</u>	<u>7,969,000</u>
A011 TOTAL PAY	19	19	<u>4,246,000</u>	<u>4,246,000</u>	<u>4,671,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>850,000</u>	<u>850,000</u>	<u>935,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>850,000</u>	<u>850,000</u>	<u>935,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	850,000		935,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>3,396,000</u>	<u>3,396,000</u>	<u>3,736,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>3,396,000</u>	<u>3,396,000</u>	<u>3,736,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	456,000		502,000
S035 Senior Clerk (BPS-14)	1	1	516,000		568,000
I020 Instructor Grade-2 (BPS-12)	5	5	900,000		990,000
I021 Instructor Grade-3 (BPS-08)	7	7	960,000		1,056,000
C057 Chowkidar (BPS-03)	1	1	168,000		185,000
N005 Naib Qasid (BPS-03)	1	1	132,000		145,000
S162 Sweeper (BPS-03)	1	1	264,000		290,000
A012 TOTAL ALLOWANCES			<u>2,995,000</u>	<u>2,995,000</u>	<u>3,298,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,995,000</u>	<u>2,995,000</u>	<u>3,297,000</u>
A01202 House Rent Allowance			346,000	346,000	381,000
A01203 Conveyance Allowance			285,000	285,000	314,000
A01207 Washing Allowance			36,000	36,000	40,000
A01208 Dress Allowance			36,000	36,000	40,000
A0120D Integrated Allowance			22,000	22,000	24,000
A01217 Medical Allowance			166,000	166,000	183,000
A0121T Adhoc Relief Allowance 2013			20,000	20,000	22,000
A0122C Adhoc Relief Allowance - 2015			15,000	15,000	17,000
A0124H Special Allowance-2021			283,000	283,000	311,000
A0124N Disparity Reduction Allowance 2022- 15%			324,000	324,000	356,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
BU4457 Controller Civil Defence Bannu					
A0124R Adhoc Relief Allowance 2022			324,000	324,000	356,000
A0124X Adhoc Relief Allowance 2023			1,138,000	1,138,000	1,252,000
A01270 Other					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>1,394,000</u>	<u>1,394,000</u>	<u>900,000</u>
A032 TOTAL COMMUNICATIONS			<u>38,000</u>	<u>38,000</u>	<u>46,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			33,000	33,000	41,000
A033 TOTAL UTILITIES			<u>75,000</u>	<u>75,000</u>	<u>93,000</u>
A03301 Gas			20,000	20,000	25,000
A03303 Electricity			<u>55,000</u>	<u>55,000</u>	<u>68,000</u>
001 Electricity			55,000	55,000	68,000
A034 TOTAL OCCUPANCY COSTS			<u>577,000</u>	<u>577,000</u>	<u>500,000</u>
A03402 Rent for Office Building			577,000	577,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>400,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>50,000</u>
001 Travelling Allowance			300,000	300,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	50,000
A039 TOTAL GENERAL			<u>304,000</u>	<u>304,000</u>	<u>161,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
BU4457 Controller Civil Defence Bannu					
001 Stationery			80,000	80,000	50,000
A03902 Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>30,000</u>
001 Printing and publication			80,000	80,000	30,000
A03907 Advertising & Publicity			<u>34,000</u>	<u>34,000</u>	<u>1,000</u>
001 Advertising and Publicity			34,000	34,000	1,000
A03918 Exhibitions Fairs and Other National Celebrations			30,000	30,000	30,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001 Others			80,000	80,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
BU4457 Controller Civil Defence Bannu					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>110,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>30,000</u>
A13001 Transport			<u>80,000</u>	<u>80,000</u>	<u>30,000</u>
001 Transport			80,000	80,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>40,000</u>
001 Machinery and Equipment			60,000	60,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			60,000	60,000	40,000
Controller Civil Defence Bannu			8,835,000	8,835,000	8,984,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
CA4292 Controller Civil Defence Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,298,000</u>	<u>12,298,000</u>	<u>13,531,000</u>
A011 TOTAL PAY	18	18	<u>6,960,000</u>	<u>6,960,000</u>	<u>7,657,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>1,668,000</u>	<u>1,668,000</u>	<u>1,835,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>1,668,000</u>	<u>1,668,000</u>	<u>1,835,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	1,668,000		1,835,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>5,292,000</u>	<u>5,292,000</u>	<u>5,822,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>5,292,000</u>	<u>5,292,000</u>	<u>5,822,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	1,032,000		1,135,000
S035 Senior Clerk (BPS-14)	1	1	708,000		779,000
I020 Instructor Grade-2 (BPS-12)	5	5	1,404,000		1,544,000
J013 Junior Clerk (BPS-11)	1	1	312,000		343,000
I021 Instructor Grade-3 (BPS-08)	5	5	1,188,000		1,307,000
C057 Chowkidar (BPS-03)	1	1	216,000		238,000
N005 Naib Qasid (BPS-03)	1	1	216,000		238,000
S162 Sweeper (BPS-03)	1	1	216,000		238,000
A012 TOTAL ALLOWANCES			<u>5,338,000</u>	<u>5,338,000</u>	<u>5,874,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,338,000</u>	<u>5,338,000</u>	<u>5,873,000</u>
A01202 House Rent Allowance			600,000	600,000	660,000
A01203 Conveyance Allowance			550,000	550,000	605,000
A01207 Washing Allowance			30,000	30,000	33,000
A01208 Dress Allowance			30,000	30,000	33,000
A0120D Integrated Allowance			18,000	18,000	20,000
A01217 Medical Allowance			350,000	350,000	385,000
A0121T Adhoc Relief Allowance 2013			50,000	50,000	55,000
A0122C Adhoc Relief Allowance - 2015			50,000	50,000	55,000
A0122N Special Conveyance Allowance to Disbaled Employees			100,000	100,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
CA4292 Controller Civil Defence Charsadda					
A0124H Special Allowance-2021			650,000	650,000	715,000
A0124L Weather Allowance			10,000	10,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			550,000	550,000	605,000
A0124R Adhoc Relief Allowance 2022			550,000	550,000	605,000
A0124X Adhoc Relief Allowance 2023			1,800,000	1,800,000	1,980,000
A01270 Other					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>944,000</u>	<u>944,000</u>	<u>410,000</u>
A032 TOTAL COMMUNICATIONS			<u>94,000</u>	<u>94,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			60,000	60,000	10,000
A03202 Telephone and Trunk Call			34,000	34,000	50,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Electricity			100,000	100,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>530,000</u>	<u>530,000</u>	<u>130,000</u>
A03805 Travelling Allowance			<u>450,000</u>	<u>450,000</u>	<u>50,000</u>
001 Travelling Allowance			450,000	450,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	80,000	80,000
A039 TOTAL GENERAL			<u>220,000</u>	<u>220,000</u>	<u>170,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
CA4292 Controller Civil Defence Charsadda					
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
A03918 Exhibitions Fairs and Other National Celebrations			40,000	40,000	20,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001 Others			80,000	80,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Machinery and Equipment			40,000	40,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
CA4292 Controller Civil Defence Charsadda					
A13201 Furniture and Fixture			40,000	40,000	50,000
Controller Civil Defence Charsadda			13,322,000	13,322,000	14,044,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
CL4299 Controller Civil Defence Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,277,000</u>	<u>11,277,000</u>	<u>12,407,000</u>
A011 TOTAL PAY	18	18	<u>5,744,000</u>	<u>5,744,000</u>	<u>6,318,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>924,000</u>	<u>924,000</u>	<u>1,017,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>924,000</u>	<u>924,000</u>	<u>1,017,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	516,000		568,000
A057 Assistant (BPS-16)	1	1	408,000		449,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>4,820,000</u>	<u>4,820,000</u>	<u>5,301,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>4,820,000</u>	<u>4,820,000</u>	<u>5,301,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	1,524,000		1,676,000
S035 Senior Clerk (BPS-14)	1	1	312,000		343,000
I020 Instructor Grade-2 (BPS-12)	3	3	1,024,000		1,126,000
J013 Junior Clerk (BPS-11)	1	1	240,000		264,000
I021 Instructor Grade-3 (BPS-08)	5	5	1,024,000		1,126,000
D112 Driver (BPS-06)	1	1	156,000		172,000
C057 Chowkidar (BPS-03)	1	1	180,000		198,000
N005 Naib Qasid (BPS-03)	1	1	180,000		198,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>5,533,000</u>	<u>5,533,000</u>	<u>6,089,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,399,000</u>	<u>5,399,000</u>	<u>5,941,000</u>
A01202 House Rent Allowance			584,000	584,000	642,000
A01203 Conveyance Allowance			491,000	491,000	540,000
A01207 Washing Allowance			49,000	49,000	54,000
A01208 Dress Allowance			48,000	48,000	53,000
A0120D Integrated Allowance			29,000	29,000	32,000
A01217 Medical Allowance			300,000	300,000	330,000
A0121T Adhoc Relief Allowance 2013			40,000	40,000	44,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
CL4299 Controller Civil Defence Chitral					
A0122C Adhoc Relief Allowance - 2015			28,000	28,000	31,000
A01233 Unattractive Area Allowance			<u>369,000</u>	<u>369,000</u>	<u>406,000</u>
001 Unattractive Area Allowance			369,000	369,000	406,000
A0124H Special Allowance-2021			549,000	549,000	604,000
A0124L Weather Allowance			166,000	166,000	183,000
A0124N Disparity Reduction Allowance 2022- 15%			511,000	511,000	562,000
A0124R Adhoc Relief Allowance 2022			510,000	510,000	561,000
A0124X Adhoc Relief Allowance 2023			1,725,000	1,725,000	1,898,000
A01270 Other					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>134,000</u>	<u>148,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01284 Firewood Allowance			134,000	134,000	147,000
A03 TOTAL OPERATING EXPENSES			<u>1,134,000</u>	<u>1,134,000</u>	<u>597,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			80,000	80,000	80,000
A033 TOTAL UTILITIES			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001 Electricity			150,000	150,000	186,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>610,000</u>	<u>610,000</u>	<u>160,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>50,000</u>
001 Travelling Allowance			500,000	500,000	50,000
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 H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
CL4299 Controller Civil Defence Chitral					
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	80,000	80,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>284,000</u>	<u>284,000</u>	<u>161,000</u>
A03901 Stationery			<u>90,000</u>	<u>90,000</u>	<u>50,000</u>
001 Stationery			90,000	90,000	50,000
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
A03907 Advertising & Publicity			<u>34,000</u>	<u>34,000</u>	<u>1,000</u>
001 Advertising and Publicity			34,000	34,000	1,000
A03918 Exhibitions Fairs and Other National Celebrations			40,000	40,000	40,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			100,000	100,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
CL4299 Controller Civil Defence Chitral					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>74,000</u>	<u>74,000</u>	<u>80,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Transport			20,000	20,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>34,000</u>	<u>34,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>34,000</u>	<u>34,000</u>	<u>30,000</u>
001 Machinery and Equipment			34,000	34,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
Controller Civil Defence Chitral			12,485,000	12,485,000	13,088,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
DA4326 Controller Civil Defence Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,523,000</u>	<u>11,523,000</u>	<u>12,680,000</u>
A011 TOTAL PAY	20	20	<u>5,860,000</u>	<u>5,860,000</u>	<u>6,446,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>996,000</u>	<u>996,000</u>	<u>1,095,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>996,000</u>	<u>996,000</u>	<u>1,095,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	532,000		585,000
A057 Assistant (BPS-16)	1	1	464,000		510,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>4,864,000</u>	<u>4,864,000</u>	<u>5,351,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>4,864,000</u>	<u>4,864,000</u>	<u>5,351,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	828,000		911,000
S035 Senior Clerk (BPS-14)	1	1	520,000		572,000
I020 Instructor Grade-2 (BPS-12)	3	3	720,000		792,000
J013 Junior Clerk (BPS-11)	1	1	264,000		290,000
I021 Instructor Grade-3 (BPS-08)	4	4	948,000		1,043,000
I066 Instructor Grade -3 (M) (BPS-08)	1	1	228,000		251,000
I067 Instructor Grade -3 (F) (BPS-08)	1	1	228,000		251,000
C057 Chowkidar (BPS-03)	2	2	468,000		515,000
N005 Naib Qasid (BPS-03)	2	2	468,000		515,000
S162 Sweeper (BPS-03)	1	1	192,000		211,000
A012 TOTAL ALLOWANCES			<u>5,663,000</u>	<u>5,663,000</u>	<u>6,234,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,588,000</u>	<u>5,588,000</u>	<u>6,150,000</u>
A01202 House Rent Allowance			578,000	578,000	636,000
A01203 Conveyance Allowance			506,000	506,000	557,000
A01207 Washing Allowance			49,000	49,000	54,000
A01208 Dress Allowance			49,000	49,000	54,000
A0120D Integrated Allowance			29,000	29,000	32,000
A01217 Medical Allowance			317,000	317,000	349,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
DA4326 Controller Civil Defence Dir Lower					
A0121T Adhoc Relief Allowance 2013			36,000	36,000	40,000
A0122C Adhoc Relief Allowance - 2015			25,000	25,000	28,000
A01233 Unattractive Area Allowance			<u>202,000</u>	<u>202,000</u>	<u>222,000</u>
001 Unattractive Area Allowance			202,000	202,000	222,000
A0124H Special Allowance-2021			567,000	567,000	624,000
A0124L Weather Allowance			184,000	184,000	202,000
A0124N Disparity Reduction Allowance 2022- 15%			537,000	537,000	591,000
A0124R Adhoc Relief Allowance 2022			537,000	537,000	591,000
A0124X Adhoc Relief Allowance 2023			1,972,000	1,972,000	2,169,000
A01270 Other					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>75,000</u>	<u>75,000</u>	<u>84,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01284 Firewood Allowance			75,000	75,000	83,000
A03 TOTAL OPERATING EXPENSES			<u>1,284,000</u>	<u>1,284,000</u>	<u>843,000</u>
A032 TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>76,000</u>
A03201 Postage and Telegraph			4,000	4,000	14,000
A03202 Telephone and Trunk Call			50,000	50,000	62,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001 Electricity			30,000	30,000	37,000
A034 TOTAL OCCUPANCY COSTS			<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
A03402 Rent for Office Building			420,000	420,000	420,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>550,000</u>	<u>550,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
DA4326	Controller Civil Defence Dir Lower				
001	Travelling Allowance		500,000	500,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	50,000	50,000
A039	TOTAL GENERAL		<u>230,000</u>	<u>230,000</u>	<u>210,000</u>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>40,000</u>
001	Stationery		60,000	60,000	40,000
A03902	Printing and Publication		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Printing and publication		80,000	80,000	80,000
A03918	Exhibitions Fairs and Other National Celebrations		50,000	50,000	50,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		40,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>
A09201	Hardware				<u>1,000</u>
001	Hardware				1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
	Rs			Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
DA4326 Controller Civil Defence Dir Lower					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>54,000</u>	<u>54,000</u>	<u>67,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>34,000</u>	<u>34,000</u>	<u>42,000</u>
A13101 Machinery and Equipment			<u>34,000</u>	<u>34,000</u>	<u>42,000</u>
001 Machinery and Equipment			34,000	34,000	42,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
Controller Civil Defence Dir Lower			12,861,000	12,861,000	13,595,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
DI4400 Controller Civil Defence D.I.Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,312,000</u>	<u>9,312,000</u>	<u>10,245,000</u>
A011 TOTAL PAY	16	16	<u>5,284,000</u>	<u>5,284,000</u>	<u>5,811,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>1,024,000</u>	<u>1,024,000</u>	<u>1,126,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>1,024,000</u>	<u>1,024,000</u>	<u>1,126,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	1,024,000		1,126,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>4,260,000</u>	<u>4,260,000</u>	<u>4,685,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>4,260,000</u>	<u>4,260,000</u>	<u>4,685,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	912,000		1,003,000
S035 Senior Clerk (BPS-14)	1	1	456,000		502,000
I020 Instructor Grade-2 (BPS-12)	4	4	984,000		1,082,000
J013 Junior Clerk (BPS-11)	1	1	312,000		343,000
I021 Instructor Grade-3 (BPS-08)	4	4	660,000		726,000
C057 Chowkidar (BPS-03)	1	1	312,000		343,000
N005 Naib Qasid (BPS-03)	1	1	312,000		343,000
S162 Sweeper (BPS-03)	1	1	312,000		343,000
A012 TOTAL ALLOWANCES			<u>4,028,000</u>	<u>4,028,000</u>	<u>4,434,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,028,000</u>	<u>4,028,000</u>	<u>4,433,000</u>
A01202 House Rent Allowance			431,000	431,000	474,000
A01203 Conveyance Allowance			363,000	363,000	399,000
A01207 Washing Allowance			36,000	36,000	40,000
A01208 Dress Allowance			36,000	36,000	40,000
A0120D Integrated Allowance			22,000	22,000	24,000
A01217 Medical Allowance			234,000	234,000	257,000
A0121T Adhoc Relief Allowance 2013			37,000	37,000	41,000
A0122C Adhoc Relief Allowance - 2015			26,000	26,000	29,000
A0122N Special Conveyance Allowance to Disbaled Employees			72,000	72,000	79,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
DI4400 Controller Civil Defence D.I.Khan					
A0124H Special Allowance-2021			420,000	420,000	462,000
A0124L Weather Allowance			2,000	2,000	2,000
A0124N Disparity Reduction Allowance 2022- 15%			416,000	416,000	458,000
A0124R Adhoc Relief Allowance 2022			416,000	416,000	458,000
A0124X Adhoc Relief Allowance 2023			1,517,000	1,517,000	1,669,000
A01270 Other					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>1,070,000</u>	<u>1,070,000</u>	<u>717,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>84,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			60,000	60,000	74,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Electricity			50,000	50,000	62,000
A034 TOTAL OCCUPANCY COSTS			<u>340,000</u>	<u>340,000</u>	<u>240,000</u>
A03402 Rent for Office Building			340,000	340,000	240,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>360,000</u>	<u>360,000</u>	<u>120,000</u>
A03805 Travelling Allowance			<u>290,000</u>	<u>290,000</u>	<u>50,000</u>
001 Travelling Allowance			290,000	290,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	50,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
DI4400 Controller Civil Defence D.I.Khan					
001 Conveyance Charges			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>250,000</u>	<u>250,000</u>	<u>211,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Printing and publication			60,000	60,000	60,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001 Advertising and Publicity			20,000	20,000	1,000
A03918 Exhibitions Fairs and Other National Celebrations			50,000	50,000	30,000
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Others			70,000	70,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
DI4400 Controller Civil Defence D.I.Khan					
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Machinery and Equipment			40,000	40,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			40,000	40,000	50,000
Controller Civil Defence D.I.Khan			10,462,000	10,462,000	11,066,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
DP4215 Controller Civil Defence Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,456,000</u>	<u>11,456,000</u>	<u>12,604,000</u>
A011 TOTAL PAY	20	20	<u>5,916,000</u>	<u>5,916,000</u>	<u>6,507,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,008,000</u>	<u>1,008,000</u>	<u>1,108,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,008,000</u>	<u>1,008,000</u>	<u>1,108,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	504,000		554,000
A057 Assistant (BPS-16)	1	1	504,000		554,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>4,908,000</u>	<u>4,908,000</u>	<u>5,399,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>4,908,000</u>	<u>4,908,000</u>	<u>5,399,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	744,000		818,000
S035 Senior Clerk (BPS-14)	1	1	372,000		409,000
I020 Instructor Grade-2 (BPS-12)	3	3	756,000		832,000
J013 Junior Clerk (BPS-11)	1	1	324,000		356,000
I021 Instructor Grade-3 (BPS-08)	1	1	216,000		238,000
I066 Instructor Grade -3 (M) (BPS-08)	3	3	780,000		858,000
I067 Instructor Grade -3 (F) (BPS-08)	2	2	516,000		568,000
C057 Chowkidar (BPS-03)	2	2	468,000		515,000
N005 Naib Qasid (BPS-03)	2	2	468,000		515,000
S162 Sweeper (BPS-03)	1	1	264,000		290,000
A012 TOTAL ALLOWANCES			<u>5,540,000</u>	<u>5,540,000</u>	<u>6,097,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,474,000</u>	<u>5,474,000</u>	<u>6,023,000</u>
A01202 House Rent Allowance			596,000	596,000	656,000
A01203 Conveyance Allowance			525,000	525,000	578,000
A01207 Washing Allowance			60,000	60,000	66,000
A01208 Dress Allowance			60,000	60,000	66,000
A0120D Integrated Allowance			36,000	36,000	40,000
A01217 Medical Allowance			323,000	323,000	355,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
DP4215 Controller Civil Defence Dir Upper					
A0121T Adhoc Relief Allowance 2013			24,000	24,000	26,000
A0122C Adhoc Relief Allowance - 2015			17,000	17,000	19,000
A01233 Unattractive Area Allowance			<u>190,000</u>	<u>190,000</u>	<u>209,000</u>
001 Unattractive Area Allowance			190,000	190,000	209,000
A0124H Special Allowance-2021			543,000	543,000	597,000
A0124L Weather Allowance			160,000	160,000	176,000
A0124N Disparity Reduction Allowance 2022- 15%			512,000	512,000	563,000
A0124R Adhoc Relief Allowance 2022			606,000	606,000	667,000
A0124X Adhoc Relief Allowance 2023			1,822,000	1,822,000	2,004,000
A01270 Other					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>66,000</u>	<u>66,000</u>	<u>74,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01284 Firewood Allowance			66,000	66,000	73,000
A03 TOTAL OPERATING EXPENSES			<u>911,000</u>	<u>911,000</u>	<u>359,000</u>
A032 TOTAL COMMUNICATIONS			<u>51,000</u>	<u>51,000</u>	<u>62,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			46,000	46,000	57,000
A033 TOTAL UTILITIES			<u>70,000</u>	<u>70,000</u>	<u>87,000</u>
A03303 Electricity			<u>70,000</u>	<u>70,000</u>	<u>87,000</u>
001 Electricity			70,000	70,000	87,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>680,000</u>	<u>680,000</u>	<u>90,000</u>
A03805 Travelling Allowance			<u>640,000</u>	<u>640,000</u>	<u>50,000</u>
001 Travelling Allowance			640,000	640,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			40,000	40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
DP4215 Controller Civil Defence Dir Upper					
A039 TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>120,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001 Stationery			30,000	30,000	40,000
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
A03918 Exhibitions Fairs and Other National Celebrations			20,000	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
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
DP4215 Controller Civil Defence Dir Upper					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>75,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Machinery and Equipment			40,000	40,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
Controller Civil Defence Dir Upper			12,427,000	12,427,000	13,042,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
HG4179 Controller Civil Defence Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,430,000</u>	<u>5,430,000</u>	<u>5,977,000</u>
A011 TOTAL PAY	16	16	<u>3,872,000</u>	<u>3,872,000</u>	<u>4,259,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>1,068,000</u>	<u>1,068,000</u>	<u>1,175,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>1,068,000</u>	<u>1,068,000</u>	<u>1,175,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	1,068,000		1,175,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>2,804,000</u>	<u>2,804,000</u>	<u>3,084,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>2,804,000</u>	<u>2,804,000</u>	<u>3,084,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	732,000		805,000
S035 Senior Clerk (BPS-14)	1	1	384,000		422,000
I020 Instructor Grade-2 (BPS-12)	4	4	280,000		308,000
I021 Instructor Grade-3 (BPS-08)	5	5	460,000		506,000
C057 Chowkidar (BPS-03)	1	1	372,000		409,000
N005 Naib Qasid (BPS-03)	1	1	228,000		251,000
S162 Sweeper (BPS-03)	1	1	348,000		383,000
A012 TOTAL ALLOWANCES			<u>1,558,000</u>	<u>1,558,000</u>	<u>1,718,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,558,000</u>	<u>1,558,000</u>	<u>1,717,000</u>
A01202 House Rent Allowance			172,000	172,000	189,000
A01203 Conveyance Allowance			141,000	141,000	155,000
A01207 Washing Allowance			26,000	26,000	29,000
A01208 Dress Allowance			26,000	26,000	29,000
A0120D Integrated Allowance			16,000	16,000	18,000
A01217 Medical Allowance			75,000	75,000	83,000
A0121T Adhoc Relief Allowance 2013			22,000	22,000	24,000
A0122C Adhoc Relief Allowance - 2015			15,000	15,000	17,000
A0124H Special Allowance-2021			115,000	115,000	127,000
A0124L Weather Allowance			4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
HG4179 Controller Civil Defence Hangu					
A0124N Disparity Reduction Allowance 2022- 15%			176,000	176,000	194,000
A0124R Adhoc Relief Allowance 2022			176,000	176,000	194,000
A0124X Adhoc Relief Allowance 2023			594,000	594,000	653,000
A01270 Other					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>867,000</u>	<u>867,000</u>	<u>664,000</u>
A032 TOTAL COMMUNICATIONS			<u>38,000</u>	<u>38,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			2,000	2,000	10,000
A03202 Telephone and Trunk Call			36,000	36,000	45,000
A033 TOTAL UTILITIES			<u>97,000</u>	<u>97,000</u>	<u>90,000</u>
A03303 Electricity			<u>73,000</u>	<u>73,000</u>	<u>60,000</u>
001 Electricity			73,000	73,000	60,000
A03305 POL fore Generator			24,000	24,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>173,000</u>	<u>173,000</u>	<u>250,000</u>
A03402 Rent for Office Building			173,000	173,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>309,000</u>	<u>309,000</u>	<u>69,000</u>
A03805 Travelling Allowance			<u>290,000</u>	<u>290,000</u>	<u>50,000</u>
001 Travelling Allowance			290,000	290,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			19,000	19,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
HG4179 Controller Civil Defence Hangu					
A039 TOTAL GENERAL			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Stationery			30,000	30,000	50,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Printing and publication			40,000	40,000	40,000
A03918 Exhibitions Fairs and Other National Celebrations			40,000	40,000	30,000
A03970 Others			<u>140,000</u>	<u>140,000</u>	<u>80,000</u>
001 Others			140,000	140,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>366,000</u>	<u>366,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>366,000</u>	<u>366,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			366,000	366,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
HG4179 Controller Civil Defence Hangu					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Machinery and Equipment			10,000	10,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
Controller Civil Defence Hangu			6,693,000	6,693,000	6,683,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
HR4348 Controller Civil Defence Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,382,000</u>	<u>6,382,000</u>	<u>7,022,000</u>
A011 TOTAL PAY	14	14	<u>3,848,000</u>	<u>3,848,000</u>	<u>4,233,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>560,000</u>	<u>560,000</u>	<u>616,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>560,000</u>	<u>560,000</u>	<u>616,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	560,000		616,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>3,288,000</u>	<u>3,288,000</u>	<u>3,617,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>3,288,000</u>	<u>3,288,000</u>	<u>3,617,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	780,000		858,000
I020 Instructor Grade-2 (BPS-12)	5	5	1,200,000		1,320,000
J013 Junior Clerk (BPS-11)	1	1	300,000		330,000
I021 Instructor Grade-3 (BPS-08)	4	4	816,000		898,000
N005 Naib Qasid (BPS-03)	1	1	192,000		211,000
A012 TOTAL ALLOWANCES			<u>2,534,000</u>	<u>2,534,000</u>	<u>2,789,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,534,000</u>	<u>2,534,000</u>	<u>2,788,000</u>
A01202 House Rent Allowance			310,000	310,000	341,000
A01203 Conveyance Allowance			300,000	300,000	330,000
A01207 Washing Allowance			12,000	12,000	13,000
A01208 Dress Allowance			12,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01217 Medical Allowance			160,000	160,000	176,000
A0121T Adhoc Relief Allowance 2013			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			13,000	13,000	14,000
A0124H Special Allowance-2021			300,000	300,000	330,000
A0124L Weather Allowance			2,000	2,000	2,000
A0124N Disparity Reduction Allowance 2022- 15%			250,000	250,000	275,000
A0124R Adhoc Relief Allowance 2022			250,000	250,000	275,000
A0124X Adhoc Relief Allowance 2023			900,000	900,000	990,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
HR4348 Controller Civil Defence Haripur					
A01270 Other					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>584,000</u>	<u>584,000</u>	<u>261,000</u>
A032 TOTAL COMMUNICATIONS			<u>77,000</u>	<u>77,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			7,000	7,000	10,000
A03202 Telephone and Trunk Call			70,000	70,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>377,000</u>	<u>377,000</u>	<u>61,000</u>
A03805 Travelling Allowance			<u>340,000</u>	<u>340,000</u>	<u>50,000</u>
001 Travelling Allowance			340,000	340,000	50,000
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001 Transportation of Goods			20,000	20,000	1,000
A03808 Conveyance Charges			<u>17,000</u>	<u>17,000</u>	<u>10,000</u>
001 Conveyance Charges			17,000	17,000	10,000
A039 TOTAL GENERAL			<u>130,000</u>	<u>130,000</u>	<u>140,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Stationery			40,000	40,000	50,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Printing and publication			40,000	40,000	40,000
A03918 Exhibitions Fairs and Other National Celebrations			20,000	20,000	20,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
HR4348 Controller Civil Defence Haripur					
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>87,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001 Machinery and Equipment			30,000	30,000	37,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
HR4348 Controller Civil Defence Haripur					
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			40,000	40,000	50,000
Controller Civil Defence Haripur			7,036,000	7,036,000	7,375,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KD4145 Controller Civil Defence Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,697,000</u>	<u>3,697,000</u>	<u>4,070,000</u>
A011 TOTAL PAY	14	14	<u>2,060,000</u>	<u>2,060,000</u>	<u>2,266,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>516,000</u>	<u>516,000</u>	<u>568,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>516,000</u>	<u>516,000</u>	<u>568,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	516,000		568,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>1,544,000</u>	<u>1,544,000</u>	<u>1,698,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>1,544,000</u>	<u>1,544,000</u>	<u>1,698,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	372,000		409,000
I020 Instructor Grade-2 (BPS-12)	5	5	300,000		330,000
J013 Junior Clerk (BPS-11)	1	1	264,000		290,000
I021 Instructor Grade-3 (BPS-08)	4	4	416,000		458,000
N005 Naib Qasid (BPS-03)	1	1	192,000		211,000
A012 TOTAL ALLOWANCES			<u>1,637,000</u>	<u>1,637,000</u>	<u>1,804,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,637,000</u>	<u>1,637,000</u>	<u>1,803,000</u>
A01202 House Rent Allowance			150,000	150,000	165,000
A01203 Conveyance Allowance			120,000	120,000	132,000
A01207 Washing Allowance			7,000	7,000	8,000
A01208 Dress Allowance			7,000	7,000	8,000
A0120D Integrated Allowance			4,000	4,000	4,000
A01217 Medical Allowance			65,000	65,000	72,000
A0121T Adhoc Relief Allowance 2013			5,000	5,000	6,000
A0122C Adhoc Relief Allowance - 2015			4,000	4,000	4,000
A01233 Unattractive Area Allowance			<u>85,000</u>	<u>85,000</u>	<u>94,000</u>
001 Unattractive Area Allowance			85,000	85,000	94,000
A0124H Special Allowance-2021			194,000	194,000	213,000
A0124L Weather Allowance			210,000	210,000	231,000
A0124N Disparity Reduction Allowance 2022- 15%			120,000	120,000	132,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KD4145 Controller Civil Defence Kohistan Upper					
A0124R Adhoc Relief Allowance 2022			120,000	120,000	132,000
A0124X Adhoc Relief Allowance 2023			546,000	546,000	601,000
A01270 Other					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>697,000</u>	<u>697,000</u>	<u>601,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Electricity			50,000	50,000	62,000
A034 TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>300,000</u>
A03402 Rent for Office Building			180,000	180,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>266,000</u>	<u>266,000</u>	<u>71,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>220,000</u>	<u>50,000</u>
001 Travelling Allowance			220,000	220,000	50,000
A03806 Transportation of Goods			<u>26,000</u>	<u>26,000</u>	<u>1,000</u>
001 Transportation of Goods			26,000	26,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>191,000</u>	<u>191,000</u>	<u>158,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KD4145 Controller Civil Defence Kohistan Upper					
001 Stationery			50,000	50,000	40,000
A03902 Printing and Publication			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
001 Printing and publication			37,000	37,000	37,000
A03907 Advertising & Publicity			<u>34,000</u>	<u>34,000</u>	<u>1,000</u>
001 Advertising and Publicity			34,000	34,000	1,000
A03918 Exhibitions Fairs and Other National Celebrations			30,000	30,000	30,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Others			40,000	40,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KD4145 Controller Civil Defence Kohistan Upper					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>45,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 Machinery and Equipment			10,000	10,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
Controller Civil Defence Kohistan Upper			4,424,000	4,424,000	4,721,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KK4262 Controller Civil Defence Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,785,000</u>	<u>5,785,000</u>	<u>6,364,000</u>
A011 TOTAL PAY	16	16	<u>3,184,000</u>	<u>3,184,000</u>	<u>3,502,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>416,000</u>	<u>416,000</u>	<u>458,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>416,000</u>	<u>416,000</u>	<u>458,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	416,000		458,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>2,768,000</u>	<u>2,768,000</u>	<u>3,044,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>2,768,000</u>	<u>2,768,000</u>	<u>3,044,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	612,000		673,000
S035 Senior Clerk (BPS-14)	1	1	312,000		343,000
I020 Instructor Grade-2 (BPS-12)	6	6	824,000		906,000
J013 Junior Clerk (BPS-11)	1	1	240,000		264,000
I021 Instructor Grade-3 (BPS-08)	4	4	612,000		673,000
N005 Naib Qasid (BPS-03)	1	1	168,000		185,000
A012 TOTAL ALLOWANCES			<u>2,601,000</u>	<u>2,601,000</u>	<u>2,862,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,601,000</u>	<u>2,601,000</u>	<u>2,861,000</u>
A01202 House Rent Allowance			414,000	414,000	455,000
A01203 Conveyance Allowance			264,000	264,000	290,000
A01207 Washing Allowance			12,000	12,000	13,000
A01208 Dress Allowance			12,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01217 Medical Allowance			148,000	148,000	163,000
A0121T Adhoc Relief Allowance 2013			23,000	23,000	25,000
A0122C Adhoc Relief Allowance - 2015			13,000	13,000	14,000
A0124H Special Allowance-2021			320,000	320,000	352,000
A0124N Disparity Reduction Allowance 2022- 15%			247,000	247,000	272,000
A0124R Adhoc Relief Allowance 2022			250,000	250,000	275,000
A0124X Adhoc Relief Allowance 2023			891,000	891,000	980,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
KK4262	Controller Civil Defence Karak				
A01270	Other				<u>1,000</u>
001	Others				1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				
					<u>1,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A03	TOTAL OPERATING EXPENSES				
			<u>1,105,000</u>	<u>1,105,000</u>	<u>704,000</u>
A032	TOTAL COMMUNICATIONS				
			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		40,000	40,000	50,000
A033	TOTAL UTILITIES				
			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A03302	Water		40,000	40,000	50,000
A034	TOTAL OCCUPANCY COSTS				
			<u>442,000</u>	<u>442,000</u>	<u>312,000</u>
A03402	Rent for Office Building		442,000	442,000	312,000
A038	TOTAL TRAVEL & TRANSPORTATION				
			<u>370,000</u>	<u>370,000</u>	<u>101,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>50,000</u>
001	Travelling Allowance		300,000	300,000	50,000
A03806	Transportation of Goods		<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001	Transportation of Goods		20,000	20,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		40,000	40,000	40,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL				
			<u>203,000</u>	<u>203,000</u>	<u>181,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KK4262 Controller Civil Defence Karak					
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001 Printing and publication			50,000	50,000	40,000
A03907 Advertising & Publicity			<u>13,000</u>	<u>13,000</u>	<u>1,000</u>
001 Advertising and Publicity			13,000	13,000	1,000
A03918 Exhibitions Fairs and Other National Celebrations			40,000	40,000	40,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A09203 I.T. Equipment					<u>1,000</u>
003 I.T. Equipment					1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KK4262 Controller Civil Defence Karak					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>110,000</u>	<u>125,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Transport			20,000	20,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			40,000	40,000	50,000
Controller Civil Defence Karak			7,000,000	7,000,000	7,199,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KO4002 Controller Civil Defence Kohistan Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,590,000</u>	<u>5,590,000</u>	<u>6,150,000</u>
A011 TOTAL PAY	16	16	<u>3,192,000</u>	<u>3,192,000</u>	<u>3,510,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>696,000</u>	<u>696,000</u>	<u>766,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>696,000</u>	<u>696,000</u>	<u>766,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	456,000		502,000
A057 Assistant (BPS-16)	1	1	240,000		264,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>2,496,000</u>	<u>2,496,000</u>	<u>2,744,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>2,496,000</u>	<u>2,496,000</u>	<u>2,744,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	684,000		752,000
S035 Senior Clerk (BPS-14)	1	1	336,000		370,000
I020 Instructor Grade-2 (BPS-12)	3	3	276,000		304,000
J013 Junior Clerk (BPS-11)	1	1	324,000		356,000
I021 Instructor Grade-3 (BPS-08)	4	4	264,000		290,000
C057 Chowkidar (BPS-03)	1	1	204,000		224,000
N005 Naib Qasid (BPS-03)	1	1	204,000		224,000
S162 Sweeper (BPS-03)	1	1	204,000		224,000
A012 TOTAL ALLOWANCES			<u>2,398,000</u>	<u>2,398,000</u>	<u>2,640,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,398,000</u>	<u>2,398,000</u>	<u>2,639,000</u>
A01202 House Rent Allowance			243,000	243,000	267,000
A01203 Conveyance Allowance			227,000	227,000	250,000
A01207 Washing Allowance			24,000	24,000	26,000
A01208 Dress Allowance			24,000	24,000	26,000
A0120D Integrated Allowance			22,000	22,000	24,000
A01217 Medical Allowance			126,000	126,000	139,000
A0121T Adhoc Relief Allowance 2013			20,000	20,000	22,000
A0122C Adhoc Relief Allowance - 2015			13,000	13,000	14,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KO4002 Controller Civil Defence Kohistan Lower					
A01233 Unattractive Area Allowance			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001 Unattractive Area Allowance			150,000	150,000	165,000
A0124H Special Allowance-2021			168,000	168,000	185,000
A0124L Weather Allowance			65,000	65,000	72,000
A0124N Disparity Reduction Allowance 2022- 15%			230,000	230,000	253,000
A0124R Adhoc Relief Allowance 2022			250,000	250,000	275,000
A0124X Adhoc Relief Allowance 2023			836,000	836,000	920,000
A01270 Other					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>866,000</u>	<u>866,000</u>	<u>557,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			6,000	6,000	10,000
A03202 Telephone and Trunk Call			20,000	20,000	25,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Electricity			50,000	50,000	62,000
A034 TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>200,000</u>
A03402 Rent for Office Building			180,000	180,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>370,000</u>	<u>370,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>320,000</u>	<u>320,000</u>	<u>50,000</u>
001 Travelling Allowance			320,000	320,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KO4002 Controller Civil Defence Kohistan Lower					
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>240,000</u>	<u>240,000</u>	<u>160,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001 Printing and publication			50,000	50,000	40,000
A03918 Exhibitions Fairs and Other National Celebrations			40,000	40,000	20,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			100,000	100,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000

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RELIEF REHABILITATION AND SETTLEMENT**

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KO4002 Controller Civil Defence Kohistan Lower					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<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
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			30,000	30,000	20,000
Controller Civil Defence Kohistan Lower			6,516,000	6,516,000	6,762,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KT4429 Controller Civil Defence Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,910,000</u>	<u>9,910,000</u>	<u>10,905,000</u>
A011 TOTAL PAY	17	17	<u>5,916,000</u>	<u>5,916,000</u>	<u>6,508,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>1,068,000</u>	<u>1,068,000</u>	<u>1,175,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>1,068,000</u>	<u>1,068,000</u>	<u>1,175,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	1,068,000		1,175,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>4,848,000</u>	<u>4,848,000</u>	<u>5,333,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>4,848,000</u>	<u>4,848,000</u>	<u>5,333,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	936,000		1,030,000
S035 Senior Clerk (BPS-14)	1	1	708,000		779,000
I020 Instructor Grade-2 (BPS-12)	4	4	1,212,000		1,333,000
J013 Junior Clerk (BPS-11)	1	1	300,000		330,000
I021 Instructor Grade-3 (BPS-08)	5	5	1,008,000		1,109,000
C057 Chowkidar (BPS-03)	1	1	240,000		264,000
N005 Naib Qasid (BPS-03)	1	1	192,000		211,000
S162 Sweeper (BPS-03)	1	1	252,000		277,000
A012 TOTAL ALLOWANCES			<u>3,994,000</u>	<u>3,994,000</u>	<u>4,397,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,994,000</u>	<u>3,994,000</u>	<u>4,396,000</u>
A01202 House Rent Allowance			307,000	307,000	338,000
A01203 Conveyance Allowance			427,000	427,000	470,000
A01207 Washing Allowance			36,000	36,000	40,000
A01208 Dress Allowance			36,000	36,000	40,000
A0120D Integrated Allowance			22,000	22,000	24,000
A01217 Medical Allowance			257,000	257,000	283,000
A0121T Adhoc Relief Allowance 2013			31,000	31,000	34,000
A0122C Adhoc Relief Allowance - 2015			20,000	20,000	22,000
A0124H Special Allowance-2021			489,000	489,000	538,000
A0124L Weather Allowance			2,000	2,000	2,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KT4429 Controller Civil Defence Kohat					
A0124N Disparity Reduction Allowance 2022- 15%			490,000	490,000	539,000
A0124R Adhoc Relief Allowance 2022			402,000	402,000	442,000
A0124X Adhoc Relief Allowance 2023			1,475,000	1,475,000	1,623,000
A01270 Other					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>630,000</u>	<u>630,000</u>	<u>371,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001 Electricity			30,000	30,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>360,000</u>	<u>360,000</u>	<u>101,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>50,000</u>
001 Travelling Allowance			300,000	300,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			40,000	40,000	40,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A03826 Transportation of Goods			10,000	10,000	1,000
A039 TOTAL GENERAL			<u>180,000</u>	<u>180,000</u>	<u>170,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KT4429 Controller Civil Defence Kohat					
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001 Printing and publication			50,000	50,000	40,000
A03918 Exhibitions Fairs and Other National Celebrations			30,000	30,000	30,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KT4429 Controller Civil Defence Kohat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001 Machinery and Equipment			25,000	25,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			25,000	25,000	20,000
Controller Civil Defence Kohat			10,590,000	10,590,000	11,330,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
LK4227 Controller Civil Defence Lakki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,574,000</u>	<u>5,574,000</u>	<u>6,134,000</u>
A011 TOTAL PAY	14	14	<u>3,212,000</u>	<u>3,212,000</u>	<u>3,534,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	200,000		220,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>3,012,000</u>	<u>3,012,000</u>	<u>3,314,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>3,012,000</u>	<u>3,012,000</u>	<u>3,314,000</u>
I019 Instructor Grade-1 (BPS-15)	1	1	288,000		317,000
I020 Instructor Grade-2 (BPS-15)	1	1	300,000		330,000
I020 Instructor Grade-2 (BPS-12)	5	5	1,200,000		1,320,000
J013 Junior Clerk (BPS-11)	1	1	240,000		264,000
I021 Instructor Grade-3 (BPS-08)	4	4	816,000		898,000
N005 Naib Qasid (BPS-03)	1	1	168,000		185,000
A012 TOTAL ALLOWANCES			<u>2,362,000</u>	<u>2,362,000</u>	<u>2,600,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,362,000</u>	<u>2,362,000</u>	<u>2,599,000</u>
A01202 House Rent Allowance			250,000	250,000	275,000
A01203 Conveyance Allowance			350,000	350,000	385,000
A01207 Washing Allowance			20,000	20,000	22,000
A01208 Dress Allowance			20,000	20,000	22,000
A0120D Integrated Allowance			10,000	10,000	11,000
A01217 Medical Allowance			180,000	180,000	198,000
A0121T Adhoc Relief Allowance 2013			12,000	12,000	13,000
A0122C Adhoc Relief Allowance - 2015			20,000	20,000	22,000
A0124H Special Allowance-2021			300,000	300,000	330,000
A0124N Disparity Reduction Allowance 2022- 15%			200,000	200,000	220,000
A0124R Adhoc Relief Allowance 2022			200,000	200,000	220,000
A0124X Adhoc Relief Allowance 2023			800,000	800,000	880,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
LK4227 Controller Civil Defence Lakki Marwat					
A01270 Other					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>913,000</u>	<u>913,000</u>	<u>702,000</u>
A032 TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			3,000	3,000	10,000
A03202 Telephone and Trunk Call			40,000	40,000	50,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A03301 Gas			10,000	10,000	12,000
A03303 Electricity			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Electricity			40,000	40,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>360,000</u>	<u>360,000</u>	<u>300,000</u>
A03402 Rent for Office Building			360,000	360,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>310,000</u>	<u>310,000</u>	<u>110,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>50,000</u>
001 Travelling Allowance			250,000	250,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	50,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>150,000</u>	<u>150,000</u>	<u>170,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
LK4227	Controller Civil Defence Lakki Marwat				
001	Stationery		30,000	30,000	50,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Printing and publication		30,000	30,000	30,000
A03918	Exhibitions Fairs and Other National Celebrations		40,000	40,000	40,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A09	TOTAL PHYSICAL ASSETS				<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>
A09201	Hardware				<u>1,000</u>
001	Hardware				1,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>
A09501	Transport				<u>1,000</u>
001	Transport				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
LK4227 Controller Civil Defence Lakki Marwat					
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Machinery and Equipment			40,000	40,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			40,000	40,000	50,000
Controller Civil Defence Lakki Marwat			6,567,000	6,567,000	6,942,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
MA4360 Controller Civil Defence Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,515,000</u>	<u>7,515,000</u>	<u>8,268,000</u>
A011 TOTAL PAY	15	15	<u>4,396,000</u>	<u>4,396,000</u>	<u>4,835,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>868,000</u>	<u>868,000</u>	<u>955,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>868,000</u>	<u>868,000</u>	<u>955,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	868,000		955,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>3,528,000</u>	<u>3,528,000</u>	<u>3,880,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>3,528,000</u>	<u>3,528,000</u>	<u>3,880,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	852,000		937,000
S035 Senior Clerk (BPS-14)	1	1	312,000		343,000
I020 Instructor Grade-2 (BPS-12)	3	3	672,000		739,000
I021 Instructor Grade-3 (BPS-08)	5	5	948,000		1,043,000
C057 Chowkidar (BPS-03)	1	1	204,000		224,000
N005 Naib Qasid (BPS-03)	1	1	192,000		211,000
S162 Sweeper (BPS-03)	1	1	348,000		383,000
A012 TOTAL ALLOWANCES			<u>3,119,000</u>	<u>3,119,000</u>	<u>3,433,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,119,000</u>	<u>3,119,000</u>	<u>3,433,000</u>
A01202 House Rent Allowance			362,000	362,000	398,000
A01203 Conveyance Allowance			303,000	303,000	333,000
A01207 Washing Allowance			36,000	36,000	40,000
A01208 Dress Allowance			36,000	36,000	40,000
A0120D Integrated Allowance			22,000	22,000	24,000
A01217 Medical Allowance			183,000	183,000	201,000
A0121T Adhoc Relief Allowance 2013			31,000	31,000	34,000
A0122C Adhoc Relief Allowance - 2015			22,000	22,000	24,000
A0124H Special Allowance-2021			320,000	320,000	352,000
A0124L Weather Allowance			13,000	13,000	14,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
MA4360 Controller Civil Defence Mansehra					
A0124N Disparity Reduction Allowance 2022- 15%			316,000	316,000	348,000
A0124R Adhoc Relief Allowance 2022			316,000	316,000	348,000
A0124X Adhoc Relief Allowance 2023			1,159,000	1,159,000	1,275,000
A01270 Other					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>1,069,000</u>	<u>1,069,000</u>	<u>652,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			5,000	5,000	10,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03301 Gas			50,000	50,000	50,000
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			50,000	50,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>270,000</u>	<u>270,000</u>	<u>300,000</u>
A03402 Rent for Office Building			270,000	270,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>450,000</u>	<u>51,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>50,000</u>
001 Travelling Allowance			400,000	400,000	50,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Transportation of Goods			50,000	50,000	1,000
A039 TOTAL GENERAL			<u>194,000</u>	<u>194,000</u>	<u>141,000</u>

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
MA4360 Controller Civil Defence Mansehra					
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
001 Stationery			80,000	80,000	60,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Printing and publication			40,000	40,000	40,000
A03907 Advertising & Publicity			<u>34,000</u>	<u>34,000</u>	<u>1,000</u>
001 Advertising and Publicity			34,000	34,000	1,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others			40,000	40,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
MA4360 Controller Civil Defence Mansehra					
A131 TOTAL MACHINERY AND 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
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			25,000	25,000	30,000
Controller Civil Defence Mansehra			8,634,000	8,634,000	8,979,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
MD4288 Controller Civil Defence Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,361,000</u>	<u>8,361,000</u>	<u>9,196,000</u>
A011 TOTAL PAY	15	15	<u>4,764,000</u>	<u>4,764,000</u>	<u>5,240,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>1,068,000</u>	<u>1,068,000</u>	<u>1,175,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>1,068,000</u>	<u>1,068,000</u>	<u>1,175,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	1,068,000		1,175,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>3,696,000</u>	<u>3,696,000</u>	<u>4,065,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>3,696,000</u>	<u>3,696,000</u>	<u>4,065,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	708,000		779,000
S035 Senior Clerk (BPS-14)	1	1	492,000		541,000
I020 Instructor Grade-2 (BPS-12)	3	3	744,000		818,000
I021 Instructor Grade-3 (BPS-08)	5	5	1,032,000		1,135,000
C057 Chowkidar (BPS-03)	1	1	240,000		264,000
N005 Naib Qasid (BPS-03)	1	1	240,000		264,000
S162 Sweeper (BPS-03)	1	1	240,000		264,000
A012 TOTAL ALLOWANCES			<u>3,597,000</u>	<u>3,597,000</u>	<u>3,956,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,597,000</u>	<u>3,597,000</u>	<u>3,955,000</u>
A01202 House Rent Allowance			391,000	391,000	430,000
A01203 Conveyance Allowance			332,000	332,000	365,000
A01207 Washing Allowance			24,000	24,000	26,000
A01208 Dress Allowance			24,000	24,000	26,000
A0120D Integrated Allowance			14,000	14,000	15,000
A01217 Medical Allowance			184,000	184,000	202,000
A0121T Adhoc Relief Allowance 2013			32,000	32,000	35,000
A0122C Adhoc Relief Allowance - 2015			23,000	23,000	25,000
A01233 Unattractive Area Allowance			<u>132,000</u>	<u>132,000</u>	<u>145,000</u>
001 Unattractive Area Allowance			132,000	132,000	145,000
A0124H Special Allowance-2021			367,000	367,000	404,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
MD4288 Controller Civil Defence Malakand					
A0124L Weather Allowance			13,000	13,000	14,000
A0124N Disparity Reduction Allowance 2022- 15%			372,000	372,000	409,000
A0124R Adhoc Relief Allowance 2022			372,000	372,000	409,000
A0124X Adhoc Relief Allowance 2023			1,317,000	1,317,000	1,449,000
A01270 Other					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>368,000</u>	<u>368,000</u>	<u>406,000</u>
A032 TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			3,000	3,000	10,000
A03202 Telephone and Trunk Call			40,000	40,000	50,000
A033 TOTAL UTILITIES			<u>65,000</u>	<u>65,000</u>	<u>81,000</u>
A03303 Electricity			<u>65,000</u>	<u>65,000</u>	<u>81,000</u>
001 Electricity			65,000	65,000	81,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>80,000</u>	<u>80,000</u>	<u>85,000</u>
A03805 Travelling Allowance			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001 Travelling Allowance			45,000	45,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			25,000	25,000	25,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
MD4288 Controller Civil Defence Malakand					
001 Stationery			50,000	50,000	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
A03918 Exhibitions Fairs and Other National Celebrations			50,000	50,000	30,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Others			30,000	30,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>87,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001 Machinery and Equipment			30,000	30,000	37,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
MD4288 Controller Civil Defence Malakand					
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			40,000	40,000	50,000
Controller Civil Defence Malakand			8,799,000	8,799,000	9,692,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
MR4399	Controller Civil Defence Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				14,488,000	14,488,000	15,940,000
A011	TOTAL PAY		25	25	7,884,000	7,884,000	8,673,000
A011-1	TOTAL PAY OF OFFICERS		1	1	996,000	996,000	1,096,000
A01101	Total Basic Pay Of Officer		1	1	996,000	996,000	1,096,000
C060	Civil Defence Officer	(BPS-17)	1	1	996,000		1,096,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	6,888,000	6,888,000	7,577,000
A01151	Total Basic Pay Other Staff		24	24	6,888,000	6,888,000	7,577,000
I019	Instructor Grade-1	(BPS-15)	3	3	1,176,000		1,294,000
S035	Senior Clerk	(BPS-14)	1	1	456,000		502,000
I020	Instructor Grade-2	(BPS-12)	6	6	1,764,000		1,940,000
J013	Junior Clerk	(BPS-11)	2	2	600,000		660,000
I021	Instructor Grade-3	(BPS-08)	7	7	1,680,000		1,848,000
I066	Instructor Grade -3 (M)	(BPS-08)	1	1	264,000		290,000
D112	Driver	(BPS-06)	1	1	228,000		251,000
C057	Chowkidar	(BPS-03)	1	1	228,000		251,000
N005	Naib Qasid	(BPS-03)	1	1	228,000		251,000
S162	Sweeper	(BPS-03)	1	1	264,000		290,000
A012	TOTAL ALLOWANCES				6,604,000	6,604,000	7,267,000
A012-1	TOTAL REGULAR ALLOWANCES				6,604,000	6,604,000	7,266,000
A01202	House Rent Allowance				782,000	782,000	860,000
A01203	Conveyance Allowance				677,000	677,000	745,000
A01207	Washing Allowance				30,000	30,000	33,000
A01208	Dress Allowance				30,000	30,000	33,000
A0120D	Integrated Allowance				21,000	21,000	23,000
A01217	Medical Allowance				402,000	402,000	442,000
A0121T	Adhoc Relief Allowance 2013				57,000	57,000	63,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
MR4399 Controller Civil Defence Mardan					
A0122C Adhoc Relief Allowance - 2015			40,000	40,000	44,000
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	72,000	79,000
A0124H Special Allowance-2021			838,000	838,000	922,000
A0124N Disparity Reduction Allowance 2022- 15%			610,000	610,000	671,000
A0124R Adhoc Relief Allowance 2022			610,000	610,000	671,000
A0124X Adhoc Relief Allowance 2023			2,435,000	2,435,000	2,679,000
A01270 Other					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>1,050,000</u>	<u>1,050,000</u>	<u>411,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03202 Telephone and Trunk Call			60,000	60,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>660,000</u>	<u>660,000</u>	<u>81,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>50,000</u>
001 Travelling Allowance			600,000	600,000	50,000
A03806 Transportation of Goods			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
001 Transportation of Goods			30,000	30,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			30,000	30,000	30,000
A039 TOTAL GENERAL			<u>330,000</u>	<u>330,000</u>	<u>270,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Stationery			100,000	100,000	80,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001 Printing and publication			100,000	100,000	60,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
MR4399 Controller Civil Defence Mardan					
A03918 Exhibitions Fairs and Other National Celebrations			50,000	50,000	50,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others			80,000	80,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>160,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13001 Transport			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Transport			40,000	40,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001 Machinery and Equipment			60,000	60,000	50,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
MR4399 Controller Civil Defence Mardan					
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			60,000	60,000	30,000
Controller Civil Defence Mardan			15,698,000	15,698,000	16,484,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
NR4303 Controller Civil Defence Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,347,000</u>	<u>12,347,000</u>	<u>13,582,000</u>
A011 TOTAL PAY	22	22	<u>6,600,000</u>	<u>6,600,000</u>	<u>7,259,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>912,000</u>	<u>912,000</u>	<u>1,003,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>912,000</u>	<u>912,000</u>	<u>1,003,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	912,000		1,003,000
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>5,688,000</u>	<u>5,688,000</u>	<u>6,256,000</u>
A01151 Total Basic Pay Other Staff	21	21	<u>5,688,000</u>	<u>5,688,000</u>	<u>6,256,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	912,000		1,003,000
S035 Senior Clerk (BPS-14)	1	1	360,000		396,000
I020 Instructor Grade-2 (BPS-12)	4	4	1,128,000		1,241,000
J013 Junior Clerk (BPS-11)	1	1	264,000		290,000
I021 Instructor Grade-3 (BPS-08)	5	5	1,104,000		1,214,000
F022 Fireman (BPS-06)	1	1	216,000		238,000
C057 Chowkidar (BPS-03)	3	3	624,000		686,000
N005 Naib Qasid (BPS-03)	3	3	840,000		924,000
S162 Sweeper (BPS-03)	1	1	240,000		264,000
A012 TOTAL ALLOWANCES			<u>5,747,000</u>	<u>5,747,000</u>	<u>6,323,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,747,000</u>	<u>5,747,000</u>	<u>6,322,000</u>
A01202 House Rent Allowance			674,000	674,000	741,000
A01203 Conveyance Allowance			577,000	577,000	635,000
A01207 Washing Allowance			96,000	96,000	106,000
A01208 Dress Allowance			96,000	96,000	106,000
A0120D Integrated Allowance			58,000	58,000	64,000
A01217 Medical Allowance			364,000	364,000	400,000
A0121T Adhoc Relief Allowance 2013			52,000	52,000	57,000
A0122C Adhoc Relief Allowance - 2015			34,000	34,000	37,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
NR4303 Controller Civil Defence Nowshera					
A0124H Special Allowance-2021			535,000	535,000	589,000
A0124N Disparity Reduction Allowance 2022- 15%			584,000	584,000	642,000
A0124R Adhoc Relief Allowance 2022			584,000	584,000	642,000
A0124X Adhoc Relief Allowance 2023			2,093,000	2,093,000	2,302,000
A01270 Other					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>1,442,000</u>	<u>1,442,000</u>	<u>789,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>15,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call			50,000	50,000	5,000
A033 TOTAL UTILITIES			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
A03301 Gas			10,000	10,000	12,000
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Electricity			50,000	50,000	62,000
A034 TOTAL OCCUPANCY COSTS			<u>432,000</u>	<u>432,000</u>	<u>380,000</u>
A03402 Rent for Office Building			432,000	432,000	380,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>700,000</u>	<u>120,000</u>
A03805 Travelling Allowance			<u>630,000</u>	<u>630,000</u>	<u>50,000</u>
001 Travelling Allowance			630,000	630,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	50,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
NR4303 Controller Civil Defence Nowshera					
001 Conveyance Charges			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	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
A03918 Exhibitions Fairs and Other National Celebrations			40,000	40,000	40,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			60,000	60,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
NR4303 Controller Civil Defence Nowshera					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>90,000</u>	<u>104,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transport			30,000	30,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001 Machinery and Equipment			30,000	30,000	37,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13201 Furniture and Fixture			30,000	30,000	37,000
Controller Civil Defence Nowshera			13,879,000	13,879,000	14,479,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
PR4976	Civil Defence Provincial						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,269,000</u>	<u>30,269,000</u>	<u>33,300,000</u>
A011	TOTAL PAY		36	36	<u>16,908,000</u>	<u>16,908,000</u>	<u>18,600,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>9,216,000</u>	<u>9,216,000</u>	<u>10,138,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>9,216,000</u>	<u>9,216,000</u>	<u>10,138,000</u>
D063	Director	(BPS-19)	1	1	1,644,000		1,808,000
D028	Deputy Director	(BPS-18)	1	1	960,000		1,056,000
D033	Deputy Director Administration	(BPS-18)	1	1	684,000		752,000
A079	Assistant Director	(BPS-17)	1	1	672,000		739,000
A838	Assistant Director (Admin)	(BPS-17)	1	1	552,000		607,000
B055	Budget Officer	(BPS-17)	1	1	552,000		607,000
S166	Superintendent	(BPS-17)	2	2	1,176,000		1,294,000
A057	Assistant	(BPS-16)	2	2	1,176,000		1,294,000
C082	Computer Operator	(BPS-16)	1	1	336,000		370,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	1,068,000		1,175,000
S127	Store Keeper	(BPS-16)	1	1	396,000		436,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>7,692,000</u>	<u>7,692,000</u>	<u>8,462,000</u>
A01151	Total Basic Pay Other Staff		23	23	<u>7,692,000</u>	<u>7,692,000</u>	<u>8,462,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	336,000		370,000
S035	Senior Clerk	(BPS-14)	3	3	1,116,000		1,228,000
A005	Accountant	(BPS-12)	1	1	768,000		845,000
E019	Electrician	(BPS-11)	1	1	312,000		343,000
J013	Junior Clerk	(BPS-11)	4	4	1,380,000		1,518,000
D112	Driver	(BPS-06)	4	4	1,524,000		1,676,000
C057	Chowkidar	(BPS-03)	3	3	612,000		673,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
PR4976 Civil Defence Provincial					
N005 Naib Qasid (BPS-03)	5	5	1,428,000		1,571,000
S162 Sweeper (BPS-03)	1	1	216,000		238,000
A012 TOTAL ALLOWANCES			<u>13,361,000</u>	<u>13,361,000</u>	<u>14,700,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,361,000</u>	<u>13,361,000</u>	<u>14,699,000</u>
A01202 House Rent Allowance			2,273,000	2,273,000	2,500,000
A01203 Conveyance Allowance			915,000	915,000	1,007,000
A01207 Washing Allowance			91,000	91,000	100,000
A01208 Dress Allowance			87,000	87,000	96,000
A0120D Integrated Allowance			52,000	52,000	57,000
A0120E Housing Subsidy Allowance			168,000	168,000	185,000
A01217 Medical Allowance			516,000	516,000	568,000
A0121T Adhoc Relief Allowance 2013			112,000	112,000	123,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A0122C Adhoc Relief Allowance - 2015			78,000	78,000	86,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,450,000	1,450,000	1,595,000
A0124H Special Allowance-2021			914,000	914,000	1,005,000
A0124L Weather Allowance			80,000	80,000	88,000
A0124N Disparity Reduction Allowance 2022- 15%			1,098,000	1,098,000	1,208,000
A0124R Adhoc Relief Allowance 2022			1,243,000	1,243,000	1,367,000
A0124X Adhoc Relief Allowance 2023			4,278,000	4,278,000	4,706,000
A01270 Other					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>3,922,000</u>	<u>3,922,000</u>	<u>3,484,000</u>
A032 TOTAL COMMUNICATIONS			<u>350,000</u>	<u>350,000</u>	<u>360,000</u>
A03201 Postage and Telegraph			100,000	100,000	50,000
A03202 Telephone and Trunk Call			250,000	250,000	310,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
PR4976 Civil Defence Provincial					
A033 TOTAL UTILITIES			<u>1,227,000</u>	<u>1,227,000</u>	<u>1,508,000</u>
A03301 Gas			300,000	300,000	372,000
A03302 Water			27,000	27,000	20,000
A03303 Electricity			<u>900,000</u>	<u>900,000</u>	<u>1,116,000</u>
001 Electricity			900,000	900,000	1,116,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,510,000</u>	<u>1,510,000</u>	<u>1,040,000</u>
A03805 Travelling Allowance			<u>450,000</u>	<u>450,000</u>	<u>200,000</u>
001 Travelling Allowance			450,000	450,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	800,000
A03808 Conveyance Charges			<u>60,000</u>	<u>60,000</u>	<u>40,000</u>
001 Conveyance Charges			60,000	60,000	40,000
A039 TOTAL GENERAL			<u>835,000</u>	<u>835,000</u>	<u>576,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001 Stationery			300,000	300,000	200,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Printing and publication			150,000	150,000	100,000
A03905 Newspapers Periodicals and Books			25,000	25,000	25,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>60,000</u>	<u>1,000</u>
001 Advertising and Publicity			60,000	60,000	1,000
A03918 Exhibitions Fairs and Other National Celebrations			50,000	50,000	50,000
A03970 Others			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001 Others			250,000	250,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,234,000</u>	<u>1,234,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,234,000</u>	<u>1,234,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,234,000	1,234,000	1,500,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
PR4976 Civil Defence Provincial					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	1,000
A09 TOTAL PHYSICAL ASSETS					<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A09203 I.T. Equipment					<u>1,000</u>
003 I.T. Equipment					1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>450,000</u>	<u>450,000</u>	<u>400,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
PR4976 Civil Defence Provincial					
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001 Transport			250,000	250,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Machinery and Equipment			150,000	150,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
Civil Defence Provincial			37,375,000	37,375,000	38,690,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
SH4198 Controller Civil Defence Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,589,000</u>	<u>6,589,000</u>	<u>7,250,000</u>
A011 TOTAL PAY	15	15	<u>4,048,000</u>	<u>4,048,000</u>	<u>4,453,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>160,000</u>	<u>160,000</u>	<u>176,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	150,000		165,000
A01102 Personal pay			10,000	10,000	11,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>3,888,000</u>	<u>3,888,000</u>	<u>4,277,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>3,888,000</u>	<u>3,888,000</u>	<u>4,277,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	948,000		1,043,000
S035 Senior Clerk (BPS-14)	1	1	384,000		422,000
I020 Instructor Grade-2 (BPS-12)	5	5	1,200,000		1,320,000
J013 Junior Clerk (BPS-11)	1	1	336,000		370,000
I021 Instructor Grade-3 (BPS-08)	4	4	816,000		898,000
N005 Naib Qasid (BPS-03)	1	1	204,000		224,000
A012 TOTAL ALLOWANCES			<u>2,541,000</u>	<u>2,541,000</u>	<u>2,797,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,541,000</u>	<u>2,541,000</u>	<u>2,796,000</u>
A01202 House Rent Allowance			260,000	260,000	286,000
A01203 Conveyance Allowance			260,000	260,000	286,000
A01207 Washing Allowance			12,000	12,000	13,000
A01208 Dress Allowance			12,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01217 Medical Allowance			195,000	195,000	215,000
A0121T Adhoc Relief Allowance 2013			12,000	12,000	13,000
A0122C Adhoc Relief Allowance - 2015			10,000	10,000	11,000
A01233 Unattractive Area Allowance			<u>130,000</u>	<u>130,000</u>	<u>143,000</u>
001 Unattractive Area Allowance			130,000	130,000	143,000
A0124H Special Allowance-2021			413,000	413,000	454,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
SH4198 Controller Civil Defence Shangla					
A0124L Weather Allowance			50,000	50,000	55,000
A0124N Disparity Reduction Allowance 2022- 15%			290,000	290,000	319,000
A0124R Adhoc Relief Allowance 2022			290,000	290,000	319,000
A0124X Adhoc Relief Allowance 2023			600,000	600,000	660,000
A01270 Other					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>855,000</u>	<u>855,000</u>	<u>547,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>41,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			25,000	25,000	31,000
A033 TOTAL UTILITIES			<u>36,000</u>	<u>36,000</u>	<u>75,000</u>
A03303 Electricity			<u>36,000</u>	<u>36,000</u>	<u>75,000</u>
001 Electricity			36,000	36,000	75,000
A034 TOTAL OCCUPANCY COSTS			<u>168,000</u>	<u>168,000</u>	<u>180,000</u>
A03402 Rent for Office Building			168,000	168,000	180,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>416,000</u>	<u>416,000</u>	<u>81,000</u>
A03805 Travelling Allowance			<u>380,000</u>	<u>380,000</u>	<u>50,000</u>
001 Travelling Allowance			380,000	380,000	50,000
A03806 Transportation of Goods			<u>6,000</u>	<u>6,000</u>	<u>1,000</u>
001 Transportation of Goods			6,000	6,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			30,000	30,000	30,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
SH4198 Controller Civil Defence Shangla					
A039 TOTAL GENERAL			<u>200,000</u>	<u>200,000</u>	<u>170,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001 Stationery			30,000	30,000	40,000
A03902 Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>40,000</u>
001 Printing and publication			80,000	80,000	40,000
A03918 Exhibitions Fairs and Other National Celebrations			50,000	50,000	50,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others			40,000	40,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
SH4198 Controller Civil Defence Shangla					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>81,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Machinery and Equipment			40,000	40,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	30,000	30,000
Controller Civil Defence Shangla			7,514,000	7,514,000	7,883,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
SU4335 Controller Civil Defence Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,779,000</u>	<u>11,779,000</u>	<u>12,961,000</u>
A011 TOTAL PAY	20	20	<u>6,212,000</u>	<u>6,212,000</u>	<u>6,834,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>968,000</u>	<u>968,000</u>	<u>1,065,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>968,000</u>	<u>968,000</u>	<u>1,065,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	512,000		563,000
A057 Assistant (BPS-16)	1	1	456,000		502,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>5,244,000</u>	<u>5,244,000</u>	<u>5,769,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>5,244,000</u>	<u>5,244,000</u>	<u>5,769,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	732,000		805,000
S035 Senior Clerk (BPS-14)	1	1	816,000		898,000
I020 Instructor Grade-2 (BPS-12)	5	5	1,200,000		1,320,000
J013 Junior Clerk (BPS-11)	1	1	348,000		383,000
I021 Instructor Grade-3 (BPS-08)	4	4	840,000		924,000
I066 Instructor Grade -3 (M) (BPS-08)	1	1	288,000		317,000
I067 Instructor Grade -3 (F) (BPS-08)	1	1	288,000		317,000
C057 Chowkidar (BPS-03)	1	1	240,000		264,000
N005 Naib Qasid (BPS-03)	2	2	492,000		541,000
A012 TOTAL ALLOWANCES			<u>5,567,000</u>	<u>5,567,000</u>	<u>6,127,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,567,000</u>	<u>5,567,000</u>	<u>6,126,000</u>
A01202 House Rent Allowance			648,000	648,000	713,000
A01203 Conveyance Allowance			578,000	578,000	636,000
A01207 Washing Allowance			36,000	36,000	40,000
A01208 Dress Allowance			36,000	36,000	40,000
A0120D Integrated Allowance			22,000	22,000	24,000
A01217 Medical Allowance			330,000	330,000	363,000
A0121T Adhoc Relief Allowance 2013			19,000	19,000	21,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
SU4335 Controller Civil Defence Swabi					
A0122C Adhoc Relief Allowance - 2015			18,000	18,000	20,000
A0124H Special Allowance-2021			651,000	651,000	716,000
A0124N Disparity Reduction Allowance 2022- 15%			599,000	599,000	659,000
A0124R Adhoc Relief Allowance 2022			597,000	597,000	657,000
A0124X Adhoc Relief Allowance 2023			2,033,000	2,033,000	2,236,000
A01270 Other					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>627,000</u>	<u>627,000</u>	<u>248,000</u>
A032 TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>92,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call			66,000	66,000	82,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>450,000</u>	<u>60,000</u>
A03805 Travelling Allowance			<u>440,000</u>	<u>440,000</u>	<u>50,000</u>
001 Travelling Allowance			440,000	440,000	50,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>111,000</u>	<u>111,000</u>	<u>96,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001 Stationery			30,000	30,000	40,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			30,000	30,000	30,000
A03907 Advertising & Publicity			<u>26,000</u>	<u>26,000</u>	<u>1,000</u>
001 Advertising and Publicity			26,000	26,000	1,000
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Others			25,000	25,000	25,000

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RELIEF REHABILITATION AND SETTLEMENT**

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
SU4335 Controller Civil Defence Swabi					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001 Machinery and Equipment			30,000	30,000	37,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13201 Furniture and Fixture			30,000	30,000	37,000
Controller Civil Defence Swabi			12,466,000	12,466,000	13,286,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
SW4516 Controller Civil Defence Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,277,000</u>	<u>10,277,000</u>	<u>11,311,000</u>
A011 TOTAL PAY	17	17	<u>5,532,000</u>	<u>5,532,000</u>	<u>6,086,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>1,068,000</u>	<u>1,068,000</u>	<u>1,175,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>1,068,000</u>	<u>1,068,000</u>	<u>1,175,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	1,068,000		1,175,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>4,464,000</u>	<u>4,464,000</u>	<u>4,911,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>4,464,000</u>	<u>4,464,000</u>	<u>4,911,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	804,000		884,000
S035 Senior Clerk (BPS-14)	1	1	408,000		449,000
I020 Instructor Grade-2 (BPS-12)	4	4	1,152,000		1,267,000
J013 Junior Clerk (BPS-11)	1	1	300,000		330,000
I021 Instructor Grade-3 (BPS-08)	5	5	1,140,000		1,254,000
C057 Chowkidar (BPS-03)	1	1	216,000		238,000
N005 Naib Qasid (BPS-03)	1	1	216,000		238,000
S162 Sweeper (BPS-03)	1	1	228,000		251,000
A012 TOTAL ALLOWANCES			<u>4,745,000</u>	<u>4,745,000</u>	<u>5,225,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,745,000</u>	<u>4,745,000</u>	<u>5,224,000</u>
A01202 House Rent Allowance			467,000	467,000	514,000
A01203 Conveyance Allowance			463,000	463,000	509,000
A01207 Washing Allowance			26,000	26,000	29,000
A01208 Dress Allowance			26,000	26,000	29,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01217 Medical Allowance			287,000	287,000	316,000
A0121T Adhoc Relief Allowance 2013			25,000	25,000	28,000
A0122C Adhoc Relief Allowance - 2015			16,000	16,000	18,000
A01233 Unattractive Area Allowance			<u>191,000</u>	<u>191,000</u>	<u>210,000</u>
001 Unattractive Area Allowance			191,000	191,000	210,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
SW4516 Controller Civil Defence Swat					
A01239 Special allowance			<u>42,000</u>	<u>42,000</u>	<u>46,000</u>
001 Special Allowance			42,000	42,000	46,000
A0124H Special Allowance-2021			566,000	566,000	623,000
A0124L Weather Allowance			147,000	147,000	162,000
A0124N Disparity Reduction Allowance 2022- 15%			425,000	425,000	468,000
A0124R Adhoc Relief Allowance 2022			458,000	458,000	504,000
A0124X Adhoc Relief Allowance 2023			1,599,000	1,599,000	1,759,000
A01270 Other					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>1,207,000</u>	<u>1,207,000</u>	<u>412,000</u>
A032 TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>51,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			33,000	33,000	41,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>800,000</u>	<u>90,000</u>
A03805 Travelling Allowance			<u>760,000</u>	<u>760,000</u>	<u>50,000</u>
001 Travelling Allowance			760,000	760,000	50,000
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
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>364,000</u>	<u>364,000</u>	<u>271,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001 Stationery			100,000	100,000	60,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Printing and publication			100,000	100,000	80,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
SW4516 Controller Civil Defence Swat					
A03907 Advertising & Publicity			<u>34,000</u>	<u>34,000</u>	<u>1,000</u>
001 Advertising and Publicity			34,000	34,000	1,000
A03918 Exhibitions Fairs and Other National Celebrations			50,000	50,000	50,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others			80,000	80,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
SW4516 Controller Civil Defence Swat					
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
001 Machinery and Equipment			60,000	60,000	74,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			40,000	40,000	50,000
Controller Civil Defence Swat			11,584,000	11,584,000	11,851,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
TG4043 Controller Civil Defence Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,167,000</u>	<u>4,167,000</u>	<u>4,587,000</u>
A011 TOTAL PAY	16	16	<u>2,828,000</u>	<u>2,828,000</u>	<u>3,112,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>1,068,000</u>	<u>1,068,000</u>	<u>1,175,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>1,068,000</u>	<u>1,068,000</u>	<u>1,175,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	1,068,000		1,175,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>1,760,000</u>	<u>1,760,000</u>	<u>1,937,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>1,760,000</u>	<u>1,760,000</u>	<u>1,937,000</u>
I018 Instructor (BPS-15)	1	1	208,000		229,000
I019 Instructor Grade-1 (BPS-15)	1	1	288,000		317,000
I020 Instructor Grade-2 (BPS-12)	5	5	168,000		185,000
J013 Junior Clerk (BPS-11)	1	1	312,000		343,000
I021 Instructor Grade-3 (BPS-08)	4	4	112,000		123,000
C057 Chowkidar (BPS-03)	1	1	216,000		238,000
N005 Naib Qasid (BPS-03)	1	1	228,000		251,000
S162 Sweeper (BPS-03)	1	1	228,000		251,000
A012 TOTAL ALLOWANCES			<u>1,339,000</u>	<u>1,339,000</u>	<u>1,475,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,339,000</u>	<u>1,339,000</u>	<u>1,474,000</u>
A01202 House Rent Allowance			131,000	131,000	144,000
A01203 Conveyance Allowance			124,000	124,000	136,000
A01207 Washing Allowance			36,000	36,000	40,000
A01208 Dress Allowance			36,000	36,000	40,000
A0120D Integrated Allowance			22,000	22,000	24,000
A01217 Medical Allowance			76,000	76,000	84,000
A0121T Adhoc Relief Allowance 2013			12,000	12,000	13,000
A0122C Adhoc Relief Allowance - 2015			9,000	9,000	10,000
A01233 Unattractive Area Allowance			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001 Unattractive Area Allowance			60,000	60,000	66,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
TG4043 Controller Civil Defence Tor Ghar					
A0124H Special Allowance-2021			73,000	73,000	80,000
A0124L Weather Allowance			37,000	37,000	41,000
A0124N Disparity Reduction Allowance 2022- 15%			133,000	133,000	146,000
A0124R Adhoc Relief Allowance 2022			133,000	133,000	146,000
A0124X Adhoc Relief Allowance 2023			457,000	457,000	503,000
A01270 Other					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>112,000</u>	<u>112,000</u>	<u>107,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03205 Courier and pilot service			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>	<u>70,000</u>	<u>60,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001 Travelling Allowance			60,000	60,000	50,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Stationery			20,000	20,000	25,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
TG4043 Controller Civil Defence Tor Ghar					
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>70,000</u>
A130 TOTAL TRANSPORT					<u>10,000</u>
A13001 Transport					<u>10,000</u>
001 Transport					10,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>20,000</u>
A13101 Machinery and Equipment					<u>20,000</u>
001 Machinery and Equipment					20,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
TG4043 Controller Civil Defence Tor Ghar					
A132 TOTAL FURNITURE AND FIXTURE					<u>20,000</u>
A13201 Furniture and Fixture					20,000
A137 TOTAL COMPUTER EQUIPMENT					<u>20,000</u>
A13701 Hardware					20,000
Controller Civil Defence Tor Ghar			4,279,000	4,279,000	4,768,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
TK4171 Controller Civil Defence Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,716,000</u>	<u>2,716,000</u>	<u>2,991,000</u>
A011 TOTAL PAY	14	14	<u>2,144,000</u>	<u>2,144,000</u>	<u>2,359,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>116,000</u>	<u>116,000</u>	<u>128,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>116,000</u>	<u>116,000</u>	<u>128,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	116,000		128,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,028,000</u>	<u>2,028,000</u>	<u>2,231,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,028,000</u>	<u>2,028,000</u>	<u>2,231,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	456,000		502,000
I020 Instructor Grade-2 (BPS-12)	5	5	456,000		502,000
J013 Junior Clerk (BPS-11)	1	1	312,000		343,000
I021 Instructor Grade-3 (BPS-08)	4	4	612,000		673,000
N005 Naib Qasid (BPS-03)	1	1	192,000		211,000
A012 TOTAL ALLOWANCES			<u>572,000</u>	<u>572,000</u>	<u>632,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>572,000</u>	<u>572,000</u>	<u>631,000</u>
A01202 House Rent Allowance			68,000	68,000	75,000
A01203 Conveyance Allowance			56,000	56,000	62,000
A01207 Washing Allowance			12,000	12,000	13,000
A01208 Dress Allowance			12,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01217 Medical Allowance			36,000	36,000	40,000
A0121T Adhoc Relief Allowance 2013			8,000	8,000	9,000
A0122C Adhoc Relief Allowance - 2015			4,000	4,000	4,000
A0124H Special Allowance-2021			42,000	42,000	46,000
A0124N Disparity Reduction Allowance 2022- 15%			58,000	58,000	64,000
A0124R Adhoc Relief Allowance 2022			58,000	58,000	64,000
A0124X Adhoc Relief Allowance 2023			211,000	211,000	232,000
A01270 Other					<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
TK4171 Controller Civil Defence Tank					
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>1,004,000</u>	<u>1,004,000</u>	<u>809,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>80,000</u>	<u>80,000</u>	<u>112,000</u>
A03302 Water			50,000	50,000	62,000
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Electricity			30,000	30,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>360,000</u>	<u>360,000</u>	<u>446,000</u>
A03402 Rent for Office Building			360,000	360,000	446,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>335,000</u>	<u>335,000</u>	<u>65,000</u>
A03805 Travelling Allowance			<u>320,000</u>	<u>320,000</u>	<u>50,000</u>
001 Travelling Allowance			320,000	320,000	50,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Transportation of Goods			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>224,000</u>	<u>224,000</u>	<u>181,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Stationery			40,000	40,000	40,000
A03902 Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001 Printing and publication			60,000	60,000	50,000
A03907 Advertising & Publicity			<u>34,000</u>	<u>34,000</u>	<u>1,000</u>
001 Advertising and Publicity			34,000	34,000	1,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
TK4171 Controller Civil Defence Tank					
A03918 Exhibitions Fairs and Other National Celebrations			30,000	30,000	30,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			60,000	60,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A093 TOTAL COMMODITY PURCHASES					<u>1,000</u>
A09301 Food					1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>2,000</u>
A09501 Transport					<u>2,000</u>
001 Transport					2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
TK4171 Controller Civil Defence Tank					
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>440,000</u>	<u>440,000</u>	<u>546,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Machinery and Equipment			40,000	40,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
A13201 Furniture and Fixture			400,000	400,000	496,000
Controller Civil Defence Tank			4,160,000	4,160,000	4,354,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
CU4352 Controller Civil Defence Chitral Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,258,000</u>	<u>9,258,000</u>	<u>10,185,000</u>
A011 TOTAL PAY	17	17	<u>4,272,000</u>	<u>4,272,000</u>	<u>4,697,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,680,000</u>	<u>1,680,000</u>	<u>1,848,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,680,000</u>	<u>1,680,000</u>	<u>1,848,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	912,000		1,003,000
A057 Assistant (BPS-16)	1	1	768,000		845,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>2,592,000</u>	<u>2,592,000</u>	<u>2,849,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>2,592,000</u>	<u>2,592,000</u>	<u>2,849,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	444,000		488,000
S035 Senior Clerk (BPS-14)	1	1	204,000		224,000
I020 Instructor Grade-2 (BPS-12)	4	4	720,000		792,000
J013 Junior Clerk (BPS-11)	1	1	180,000		198,000
I021 Instructor Grade-3 (BPS-08)	4	4	612,000		673,000
C057 Chowkidar (BPS-03)	1	1	144,000		158,000
N005 Naib Qasid (BPS-03)	1	1	144,000		158,000
S162 Sweeper (BPS-03)	1	1	144,000		158,000
A012 TOTAL ALLOWANCES			<u>4,986,000</u>	<u>4,986,000</u>	<u>5,488,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,858,000</u>	<u>4,858,000</u>	<u>5,346,000</u>
A01202 House Rent Allowance			528,000	528,000	581,000
A01203 Conveyance Allowance			467,000	467,000	514,000
A01207 Washing Allowance			26,000	26,000	29,000
A01208 Dress Allowance			26,000	26,000	29,000
A0120D Integrated Allowance			16,000	16,000	18,000
A01217 Medical Allowance			258,000	258,000	284,000
A0121T Adhoc Relief Allowance 2013			33,000	33,000	36,000
A0122C Adhoc Relief Allowance - 2015			24,000	24,000	26,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
CU4352 Controller Civil Defence Chitral Upper					
A01233 Unattractive Area Allowance			<u>337,000</u>	<u>337,000</u>	<u>371,000</u>
001 Unattractive Area Allowance			337,000	337,000	371,000
A0124H Special Allowance-2021			531,000	531,000	584,000
A0124L Weather Allowance			156,000	156,000	172,000
A0124N Disparity Reduction Allowance 2022- 15%			442,000	442,000	486,000
A0124R Adhoc Relief Allowance 2022			442,000	442,000	486,000
A0124X Adhoc Relief Allowance 2023			1,572,000	1,572,000	1,729,000
A01270 Other					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>128,000</u>	<u>128,000</u>	<u>142,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01284 Firewood Allowance			128,000	128,000	141,000
A03 TOTAL OPERATING EXPENSES			<u>781,000</u>	<u>781,000</u>	<u>585,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			30,000	30,000	40,000
A034 TOTAL OCCUPANCY COSTS			<u>216,000</u>	<u>216,000</u>	<u>250,000</u>
A03402 Rent for Office Building			216,000	216,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>290,000</u>	<u>290,000</u>	<u>120,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>220,000</u>	<u>50,000</u>
001 Travelling Allowance			220,000	220,000	50,000
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 H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	50,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
CU4352 Controller Civil Defence Chitral Upper					
A039 TOTAL GENERAL			<u>240,000</u>	<u>240,000</u>	<u>170,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
001 Stationery			80,000	80,000	60,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Printing and publication			40,000	40,000	40,000
A03918 Exhibitions Fairs and Other National Celebrations			40,000	40,000	20,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001 Others			80,000	80,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>
A09701 Furniture and fixtures					<u>2,000</u>
001 Furniture & Fixture					2,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
CU4352 Controller Civil Defence Chitral Upper					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Machinery and Equipment			50,000	50,000	62,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13201 Furniture and Fixture			50,000	50,000	62,000
Controller Civil Defence Chitral Upper			10,139,000	10,139,000	10,899,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
PA4052 Controller Civil Defence Kolai Pallas					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,170,000</u>	<u>6,170,000</u>	<u>6,791,000</u>
A011 TOTAL PAY	17	17	<u>4,320,000</u>	<u>4,320,000</u>	<u>4,753,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>924,000</u>	<u>924,000</u>	<u>1,016,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>924,000</u>	<u>924,000</u>	<u>1,016,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	552,000		607,000
A057 Assistant (BPS-16)	1	1	372,000		409,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>3,396,000</u>	<u>3,396,000</u>	<u>3,737,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>3,396,000</u>	<u>3,396,000</u>	<u>3,737,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	576,000		634,000
S035 Senior Clerk (BPS-14)	1	1	276,000		304,000
I020 Instructor Grade-2 (BPS-12)	4	4	960,000		1,056,000
J013 Junior Clerk (BPS-11)	1	1	228,000		251,000
I021 Instructor Grade-3 (BPS-08)	4	4	816,000		898,000
C057 Chowkidar (BPS-03)	1	1	180,000		198,000
N005 Naib Qasid (BPS-03)	1	1	180,000		198,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>1,850,000</u>	<u>1,850,000</u>	<u>2,038,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,850,000</u>	<u>1,850,000</u>	<u>2,037,000</u>
A01202 House Rent Allowance			200,000	200,000	220,000
A01203 Conveyance Allowance			175,000	175,000	193,000
A01207 Washing Allowance			36,000	36,000	40,000
A01208 Dress Allowance			36,000	36,000	40,000
A0120D Integrated Allowance			22,000	22,000	24,000
A01217 Medical Allowance			110,000	110,000	121,000
A0121T Adhoc Relief Allowance 2013			8,000	8,000	9,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000	7,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
PA4052 Controller Civil Defence Kolai Pallas					
A01233 Unattractive Area Allowance			<u>111,000</u>	<u>111,000</u>	<u>122,000</u>
001 Unattractive Area Allowance			111,000	111,000	122,000
A0124H Special Allowance-2021			170,000	170,000	187,000
A0124L Weather Allowance			56,000	56,000	62,000
A0124N Disparity Reduction Allowance 2022- 15%			163,000	163,000	179,000
A0124R Adhoc Relief Allowance 2022			163,000	163,000	179,000
A0124X Adhoc Relief Allowance 2023			594,000	594,000	653,000
A01270 Other					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>586,000</u>	<u>586,000</u>	<u>555,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			6,000	6,000	10,000
A03202 Telephone and Trunk Call			20,000	20,000	25,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Electricity			30,000	30,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03402 Rent for Office Building			240,000	240,000	240,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Travelling Allowance			100,000	100,000	50,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
PA4052 Controller Civil Defence Kolai Pallas					
A039 TOTAL GENERAL			<u>190,000</u>	<u>190,000</u>	<u>180,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001 Stationery			50,000	50,000	40,000
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
A03918 Exhibitions Fairs and Other National Celebrations			40,000	40,000	40,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
PA4052 Controller Civil Defence Kolai Pallas					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>85,000</u>	<u>85,000</u>	<u>98,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transport			30,000	30,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001 Machinery and Equipment			30,000	30,000	37,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
A13201 Furniture and Fixture			25,000	25,000	31,000
Controller Civil Defence Kolai Pallas			6,841,000	6,841,000	7,449,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
AD4449	Rescue 1122 District Emergency Officer Abbottabad (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>138,224,000</u>	<u>138,224,000</u>	<u>152,045,000</u>
A011	TOTAL PAY		<u>247</u>	<u>247</u>	<u>64,528,000</u>	<u>64,528,000</u>	<u>70,978,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>31</u>	<u>31</u>	<u>12,048,000</u>	<u>12,048,000</u>	<u>13,253,000</u>
A01101	Total Basic Pay Of Officer		<u>31</u>	<u>31</u>	<u>12,048,000</u>	<u>12,048,000</u>	<u>13,253,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	708,000		779,000
E116	Emergency Officer	(BPS-17)	2	2	1,164,000		1,280,000
S166	Superintendent	(BPS-17)	1	1	576,000		634,000
A005	Accountant	(BPS-16)	1	1	456,000		502,000
A057	Assistant	(BPS-16)	1	1	372,000		409,000
C082	Computer Operator	(BPS-16)	20	20	6,876,000		7,564,000
C408	Control Room Incharge	(BPS-16)	1	1	372,000		409,000
S535	Station House Incharge	(BPS-16)	4	4	1,524,000		1,676,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>216</u>	<u>216</u>	<u>52,480,000</u>	<u>52,480,000</u>	<u>57,725,000</u>
A01151	Total Basic Pay Other Staff		<u>216</u>	<u>216</u>	<u>52,480,000</u>	<u>52,480,000</u>	<u>57,725,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	1,104,000		1,214,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	1,104,000		1,214,000
E117	Emergency Medical Technician	(BPS-12)	46	46	12,500,000		13,750,000
L144	Lead Fire Rescuer	(BPS-12)	15	15	6,108,000		6,719,000
S537	Shift Incharge	(BPS-12)	10	10	3,732,000		4,105,000
W073	Wireless Technician	(BPS-12)	1	1	1,008,000		1,109,000
D515	DERT Rescuer	(BPS-11)	7	7	2,504,000		2,754,000
E118	Electrical Technician	(BPS-11)	1	1	648,000		713,000
F189	Fire Rescuer	(BPS-11)	28	28	2,204,000		2,424,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
AD4449 Rescue 1122 District Emergency Officer Abbottabad (Reg Act)					
J013 Junior Clerk (BPS-11)	1	1	852,000		937,000
A169 Auto Electrician (BPS-08)	1	1	648,000		713,000
O061 Operators for Recovery Vehicle (BPS-07)	3	3	672,000		739,000
D112 Driver (BPS-06)	70	70	12,484,000		13,732,000
H053 Helper (BPS-05)	3	3	612,000		673,000
S127 Store Keeper (BPS-05)	1	1	432,000		475,000
M010 Mali (BPS-03)	1	1	432,000		475,000
O059 Office Attendant (BPS-03)	2	2	852,000		937,000
S023 Security Guard (BPS-03)	20	20	3,792,000		4,171,000
S162 Sweeper (BPS-03)	4	4	792,000		871,000
A012 TOTAL ALLOWANCES			<u>73,696,000</u>	<u>73,696,000</u>	<u>81,067,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>73,696,000</u>	<u>73,696,000</u>	<u>81,066,000</u>
A01202 House Rent Allowance			8,343,000	8,343,000	9,177,000
A01203 Conveyance Allowance			6,961,000	6,961,000	7,657,000
A01207 Washing Allowance			1,135,000	1,135,000	1,249,000
A01208 Dress Allowance			1,133,000	1,133,000	1,246,000
A0120D Integrated Allowance			680,000	680,000	748,000
A01210 Risk Allowance			<u>11,425,000</u>	<u>11,425,000</u>	<u>12,568,000</u>
001 Risk Allowance			11,425,000	11,425,000	12,568,000
A01217 Medical Allowance			3,974,000	3,974,000	4,371,000
A0121T Adhoc Relief Allowance 2013			45,000	45,000	50,000
A01226 Computer Allowance			288,000	288,000	317,000
A0122C Adhoc Relief Allowance - 2015			31,000	31,000	34,000
A0122N Special Conveyance Allowance to Disbaled Employees			72,000	72,000	79,000
A0124H Special Allowance-2021			5,570,000	5,570,000	6,127,000
A0124L Weather Allowance			512,000	512,000	563,000
A0124N Disparity Reduction Allowance 2022- 15%			6,703,000	6,703,000	7,373,000
A0124R Adhoc Relief Allowance 2022			5,703,000	5,703,000	6,273,000
A0124X Adhoc Relief Allowance 2023			20,822,000	20,822,000	22,904,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
AD4449 Rescue 1122 District Emergency Officer Abbottabad (Reg Act)					
A01250 Incentive Allowance			<u>299,000</u>	<u>299,000</u>	<u>329,000</u>
001 Incentive Allowance			299,000	299,000	329,000
A01270 Other					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>17,605,000</u>	<u>17,605,000</u>	<u>16,638,000</u>
A032 TOTAL COMMUNICATIONS			<u>257,000</u>	<u>257,000</u>	<u>457,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			247,000	247,000	447,000
A033 TOTAL UTILITIES			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,220,000</u>
A03301 Gas					20,000
A03303 Electricity			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Electricity			1,200,000	1,200,000	1,200,000
A036 TOTAL MOTOR VEHICLES			<u>111,000</u>	<u>111,000</u>	<u>100,000</u>
A03603 Registration			111,000	111,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,055,000</u>	<u>15,055,000</u>	<u>14,055,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>15,000,000</u>	<u>15,000,000</u>	<u>14,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			15,000,000	15,000,000	14,000,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	5,000	5,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
AD4449 Rescue 1122 District Emergency Officer Abbottabad (Reg Act)					
A039 TOTAL GENERAL			<u>982,000</u>	<u>982,000</u>	<u>806,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>120,000</u>
001 Stationery			200,000	200,000	120,000
A03902 Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Printing and publication			80,000	80,000	80,000
A03905 Newspapers Periodicals and Books			1,000	1,000	5,000
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
A03927 Purchase of Drug and Medicines			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Purchase of drug and Medicines			400,000	400,000	400,000
A03942 Cost of Other Stores			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001 Cost of other Stores			300,000	300,000	200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>100,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>100,000</u>
A09201 Hardware					<u>50,000</u>
001 Hardware					50,000
A09202 Software					<u>50,000</u>
001 Software					50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,680,000</u>	<u>3,680,000</u>	<u>2,690,000</u>
A130 TOTAL TRANSPORT			<u>3,000,000</u>	<u>3,000,000</u>	<u>2,500,000</u>
A13001 Transport			<u>3,000,000</u>	<u>3,000,000</u>	<u>2,500,000</u>
001 Transport			3,000,000	3,000,000	2,500,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
AD4449 Rescue 1122 District Emergency Officer Abbottabad (Reg Act)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Machinery and Equipment			300,000	300,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			100,000	100,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>280,000</u>	<u>280,000</u>	<u>40,000</u>
A13701 Hardware			200,000	200,000	40,000
A13702 Software			80,000	80,000	
Rescue 1122 District Emergency Officer Abbottabad (Reg Act)			159,509,000	159,509,000	171,474,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
AD4595 Rescue 1122 (Mines Rescue) District Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A011 TOTAL PAY	31	31	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
E116 Emergency Officer (BPS-17)	1	1	1,000		1,000
M253 MINE RESCUE APPARATUS (BPS-16)	1	1	1,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	29	29	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A01151 Total Basic Pay Other Staff	29	29	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
E117 Emergency Medical Technician (BPS-12)	7	7	1,000		1,000
M254 MINE RESCUE CREW (BPS-12)	4	4	1,000		1,000
S161 Surveyor (BPS-12)	1	1	1,000		1,000
D803 DIRT RESCUER (BPS-11)	7	7	1,000		1,000
O075 OPERATOR HEAVY MACHINERY (BPS-07)	4	4	1,000		1,000
D804 DRIVER LTV (BPS-06)	5	5	1,000		1,000
S023 Security Guard (BPS-03)	1	1	1,000		1,000
Rescue 1122 (Mines Rescue) District Abbottabad			9,000	9,000	9,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
BD4240 Rescue 1122 (Mines Rescue) District Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			9,000	9,000	9,000
A011 TOTAL PAY	31	31	9,000	9,000	9,000
A011-1 TOTAL PAY OF OFFICERS	2	2	2,000	2,000	2,000
A01101 Total Basic Pay Of Officer	2	2	2,000	2,000	2,000
E116 Emergency Officer (BPS-17)	1	1	1,000		1,000
M253 MINE RESCUE APPARATUS (BPS-16)	1	1	1,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	29	29	7,000	7,000	7,000
A01151 Total Basic Pay Other Staff	29	29	7,000	7,000	7,000
E117 Emergency Medical Technician (BPS-12)	7	7	1,000		1,000
M254 MINE RESCUE CREW (BPS-12)	4	4	1,000		1,000
S161 Surveyor (BPS-12)	1	1	1,000		1,000
D803 DIRT RESCUER (BPS-11)	7	7	1,000		1,000
O075 OPERATOR HEAVY MACHINERY (BPS-07)	4	4	1,000		1,000
D804 DRIVER LTV (BPS-06)	5	5	1,000		1,000
S023 Security Guard (BPS-03)	1	1	1,000		1,000
Rescue 1122 (Mines Rescue) District Buner			9,000	9,000	9,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
BD4414 RESCUE 1122 DISTRICT BUNER					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>83,895,000</u>	<u>83,895,000</u>	<u>92,283,000</u>
A011 TOTAL PAY	146	146	<u>37,968,000</u>	<u>37,968,000</u>	<u>41,764,000</u>
A011-1 TOTAL PAY OF OFFICERS	22	22	<u>7,944,000</u>	<u>7,944,000</u>	<u>8,738,000</u>
A01101 Total Basic Pay Of Officer	22	22	<u>7,944,000</u>	<u>7,944,000</u>	<u>8,738,000</u>
C082 Computer Operator (BPS-16)	18	18	6,480,000		7,128,000
C408 Control Room Incharge (BPS-16)	1	1	372,000		409,000
O003 Office Assistant (BPS-16)	1	1	372,000		409,000
S535 Station House Incharge (BPS-16)	2	2	720,000		792,000
A011-2 TOTAL PAY OF OTHER STAFF	124	124	<u>30,024,000</u>	<u>30,024,000</u>	<u>33,026,000</u>
A01151 Total Basic Pay Other Staff	124	124	<u>30,024,000</u>	<u>30,024,000</u>	<u>33,026,000</u>
T114 Transport Maintenance Incharge (BPS-14)	1	1	372,000		409,000
E117 Emergency Medical Technician (BPS-12)	27	27	7,644,000		8,408,000
L144 Lead Fire Rescuer (BPS-12)	5	5	1,524,000		1,676,000
S537 Shift Incharge (BPS-12)	8	8	2,052,000		2,257,000
W073 Wireless Technician (BPS-12)	1	1	276,000		304,000
D803 DIRT RESCUER (BPS-11)	13	13	3,144,000		3,458,000
E118 Electrical Technician (BPS-11)	1	1	240,000		264,000
F189 Fire Rescuer (BPS-11)	13	13	3,144,000		3,458,000
J013 Junior Clerk (BPS-11)	1	1	240,000		264,000
A729 Auto Mechanic (BPS-08)	1	1	228,000		251,000
O075 OPERATOR HEAVY MACHINERY (BPS-07)	3	3	768,000		845,000
S230 Security Incharge (BPS-07)	1	1	456,000		502,000
D112 Driver (BPS-06)	25	25	5,196,000		5,716,000
H313 HELPER HEAVY MACHINERY (BPS-05)	4	4	912,000		1,003,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
BD4414 RESCUE 1122 DISTRICT BUNER					
O059 Office Attendant (BPS-03)	2	2	456,000		502,000
S023 Security Guard (BPS-03)	14	14	2,604,000		2,864,000
S162 Sweeper (BPS-03)	4	4	768,000		845,000
A012 TOTAL ALLOWANCES			<u>45,927,000</u>	<u>45,927,000</u>	<u>50,519,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>45,927,000</u>	<u>45,927,000</u>	<u>50,518,000</u>
A01202 House Rent Allowance			4,865,000	4,865,000	5,352,000
A01203 Conveyance Allowance			4,842,000	4,842,000	5,326,000
A01207 Washing Allowance			588,000	588,000	647,000
A01208 Dress Allowance			588,000	588,000	647,000
A0120D Integrated Allowance			353,000	353,000	388,000
A01210 Risk Allowance			<u>7,766,000</u>	<u>7,766,000</u>	<u>8,543,000</u>
001 Risk Allowance			7,766,000	7,766,000	8,543,000
A01217 Medical Allowance			2,585,000	2,585,000	2,844,000
A01226 Computer Allowance			335,000	335,000	369,000
A01233 Unattractive Area Allowance			<u>1,853,000</u>	<u>1,853,000</u>	<u>2,038,000</u>
001 Unattractive Area Allowance			1,853,000	1,853,000	2,038,000
A0124H Special Allowance-2021			3,973,000	3,973,000	4,370,000
A0124N Disparity Reduction Allowance 2022- 15%			3,327,000	3,327,000	3,660,000
A0124R Adhoc Relief Allowance 2022			3,328,000	3,328,000	3,661,000
A0124X Adhoc Relief Allowance 2023			11,524,000	11,524,000	12,672,000
A01270 Other					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>15,170,000</u>	<u>15,170,000</u>	<u>12,630,000</u>
A032 TOTAL COMMUNICATIONS			<u>210,000</u>	<u>210,000</u>	<u>258,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			200,000	200,000	248,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
BD4414 RESCUE 1122 DISTRICT BUNER					
A033 TOTAL UTILITIES			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A03303 Electricity			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Electricity			1,500,000	1,500,000	1,500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>12,060,000</u>	<u>12,060,000</u>	<u>10,060,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>12,000,000</u>	<u>12,000,000</u>	<u>10,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			12,000,000	12,000,000	10,000,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>1,400,000</u>	<u>1,400,000</u>	<u>812,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>80,000</u>
001 Stationery			150,000	150,000	80,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>80,000</u>
001 Printing and publication			200,000	200,000	80,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Advertising and Publicity			50,000	50,000	1,000
A03917 Law Charges			50,000	50,000	1,000
A03927 Purchase of Drug and Medicines			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Purchase of drug and Medicines			350,000	350,000	350,000
A03942 Cost of Other Stores			<u>600,000</u>	<u>600,000</u>	<u>300,000</u>
001 Cost of other Stores			600,000	600,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
BD4414 RESCUE 1122 DISTRICT BUNER					
A09 TOTAL PHYSICAL ASSETS					<u>150,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>150,000</u>
A09201 Hardware					<u>100,000</u>
001 Hardware					100,000
A09202 Software					<u>50,000</u>
001 Software					50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,260,000</u>	<u>4,260,000</u>	<u>3,151,000</u>
A130 TOTAL TRANSPORT			<u>4,000,000</u>	<u>4,000,000</u>	<u>3,000,000</u>
A13001 Transport			<u>4,000,000</u>	<u>4,000,000</u>	<u>3,000,000</u>
001 Transport			4,000,000	4,000,000	3,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001 Machinery and Equipment			80,000	80,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			80,000	80,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>51,000</u>
A13701 Hardware			50,000	50,000	50,000
A13702 Software			50,000	50,000	1,000
RESCUE 1122 DISTRICT BUNER			103,325,000	103,325,000	108,215,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
BM4199	Rescue 1122 District Battagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,930,000</u>	<u>25,930,000</u>	<u>28,528,000</u>
A011	TOTAL PAY		<u>171</u>	<u>171</u>	<u>16,746,000</u>	<u>16,746,000</u>	<u>18,421,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>27</u>	<u>27</u>	<u>1,480,000</u>	<u>1,480,000</u>	<u>1,628,000</u>
A01101	Total Basic Pay Of Officer		<u>27</u>	<u>27</u>	<u>1,480,000</u>	<u>1,480,000</u>	<u>1,628,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	312,000		343,000
E116	Emergency Officer	(BPS-17)	1	1	156,000		172,000
A005	Accountant	(BPS-16)	1	1	312,000		343,000
C082	Computer Operator	(BPS-16)	20	20	250,000		275,000
C408	Control Room Incharge	(BPS-16)	1	1	150,000		165,000
O003	Office Assistant	(BPS-16)	1	1	150,000		165,000
S535	Station House Incharge	(BPS-16)	2	2	150,000		165,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>144</u>	<u>144</u>	<u>15,266,000</u>	<u>15,266,000</u>	<u>16,793,000</u>
A01151	Total Basic Pay Other Staff		<u>144</u>	<u>144</u>	<u>15,266,000</u>	<u>15,266,000</u>	<u>16,793,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	264,000		290,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	264,000		290,000
E117	Emergency Medical Technician	(BPS-12)	28	28	1,672,000		1,839,000
L144	Lead Fire Rescuer	(BPS-12)	8	8	1,770,000		1,947,000
S537	Shift Incharge	(BPS-12)	8	8	1,824,000		2,006,000
W073	Wireless Technician	(BPS-12)	1	1	228,000		251,000
D515	DERT Rescuer	(BPS-11)	14	14	1,136,000		1,250,000
E118	Electrical Technician	(BPS-11)	1	1	216,000		238,000
F189	Fire Rescuer	(BPS-11)	14	14	1,136,000		1,250,000
J013	Junior Clerk	(BPS-11)	1	1	216,000		238,000
A729	Auto Mechanic	(BPS-08)	1	1	192,000		211,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
BM4199 Rescue 1122 District Battagram					
S062 Senior Storekeeper (BPS-08)	1	1	192,000		211,000
O075 OPERATOR HEAVY MACHINERY (BPS-07)	4	4	756,000		832,000
S230 Security Incharge (BPS-07)	1	1	192,000		211,000
D112 Driver (BPS-06)	19	19	1,060,000		1,166,000
D114 Driver Heavy Duty (BPS-06)	16	16	1,136,000		1,250,000
H313 HELPER HEAVY MACHINERY (BPS-05)	4	4	312,000		343,000
S604 Store Keeper (BPS-05)	1	1	180,000		198,000
O059 Office Attendant (BPS-03)	2	2	336,000		370,000
S023 Security Guard (BPS-03)	14	14	1,524,000		1,676,000
S162 Sweeper (BPS-03)	4	4	660,000		726,000
A012 TOTAL ALLOWANCES			<u>9,184,000</u>	<u>9,184,000</u>	<u>10,107,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,184,000</u>	<u>9,184,000</u>	<u>10,106,000</u>
A01202 House Rent Allowance			661,000	661,000	727,000
A01203 Conveyance Allowance			660,000	660,000	726,000
A01210 Risk Allowance			<u>965,000</u>	<u>965,000</u>	<u>1,062,000</u>
001 Risk Allowance			965,000	965,000	1,062,000
A01217 Medical Allowance			347,000	347,000	382,000
A0121T Adhoc Relief Allowance 2013			55,000	55,000	61,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			56,000	56,000	62,000
A01233 Unattractive Area Allowance			<u>216,000</u>	<u>216,000</u>	<u>238,000</u>
001 Unattractive Area Allowance			216,000	216,000	238,000
A0124H Special Allowance-2021			809,000	809,000	890,000
A0124L Weather Allowance			1,224,000	1,224,000	1,346,000
A0124N Disparity Reduction Allowance 2022- 15%			696,000	696,000	766,000
A0124R Adhoc Relief Allowance 2022			696,000	696,000	766,000
A0124X Adhoc Relief Allowance 2023			2,708,000	2,708,000	2,979,000
A01250 Incentive Allowance			<u>73,000</u>	<u>73,000</u>	<u>80,000</u>
001 Incentive Allowance			73,000	73,000	80,000
A01270 Other					<u>1,000</u>
001 Others					1,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
BM4199 Rescue 1122 District Battagram					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>12,227,000</u>	<u>12,227,000</u>	<u>11,031,000</u>
A032 TOTAL COMMUNICATIONS			<u>160,000</u>	<u>160,000</u>	<u>260,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			150,000	150,000	250,000
A033 TOTAL UTILITIES			<u>753,000</u>	<u>753,000</u>	<u>1,000,000</u>
A03303 Electricity			<u>753,000</u>	<u>753,000</u>	<u>1,000,000</u>
001 Electricity			753,000	753,000	1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,130,000</u>	<u>10,130,000</u>	<u>9,060,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>120,000</u>	<u>50,000</u>
001 Travelling Allowance			120,000	120,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000,000</u>	<u>10,000,000</u>	<u>9,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			10,000,000	10,000,000	9,000,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>1,184,000</u>	<u>1,184,000</u>	<u>711,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>80,000</u>
001 Stationery			150,000	150,000	80,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Printing and publication			100,000	100,000	80,000
A03907 Advertising & Publicity			<u>34,000</u>	<u>34,000</u>	<u>1,000</u>
001 Advertising and Publicity			34,000	34,000	1,000
A03927 Purchase of Drug and Medicines			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
001 Purchase of drug and Medicines			400,000	400,000	300,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
BM4199 Rescue 1122 District Battagram					
A03942 Cost of Other Stores			<u>500,000</u>	<u>500,000</u>	<u>250,000</u>
001 Cost of other Stores			500,000	500,000	250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,290,000</u>	<u>2,290,000</u>	<u>2,071,000</u>
A130 TOTAL TRANSPORT			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,000,000</u>
A13001 Transport			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,000,000</u>
001 Transport			2,200,000	2,200,000	2,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001 Machinery and Equipment			30,000	30,000	40,000
A137 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>31,000</u>
A13701 Hardware			30,000	30,000	30,000
A13702 Software			30,000	30,000	1,000
Rescue 1122 District Battagram			40,447,000	40,447,000	41,631,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
BU4513	Rescue 1122 District Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				87,592,000	87,592,000	96,358,000
A011	TOTAL PAY		156	156	42,256,000	42,256,000	46,485,000
A011-1	TOTAL PAY OF OFFICERS		28	28	10,796,000	10,796,000	11,876,000
A01101	Total Basic Pay Of Officer		28	28	10,796,000	10,796,000	11,876,000
D514	District Emergency Officer	(BPS-18)	1	1	1,068,000		1,175,000
E116	Emergency Officer	(BPS-17)	1	1	792,000		871,000
S166	Superintendent	(BPS-17)	1	1	552,000		607,000
A005	Accountant	(BPS-16)	1	1	456,000		502,000
A057	Assistant	(BPS-16)	1	1	372,000		409,000
C082	Computer Operator	(BPS-16)	20	20	6,332,000		6,965,000
C408	Control Room Incharge	(BPS-16)	1	1	456,000		502,000
S535	Station House Incharge	(BPS-16)	2	2	768,000		845,000
A011-2	TOTAL PAY OF OTHER STAFF		128	128	31,460,000	31,460,000	34,609,000
A01151	Total Basic Pay Other Staff		128	128	31,460,000	31,460,000	34,609,000
A004	Accounts Assistant	(BPS-14)	1	1	540,000		594,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	540,000		594,000
E117	Emergency Medical Technician	(BPS-12)	37	37	8,596,000		9,456,000
L144	Lead Fire Rescuer	(BPS-12)	8	8	3,804,000		4,184,000
S537	Shift Incharge	(BPS-12)	4	4	1,116,000		1,228,000
W073	Wireless Technician	(BPS-12)	1	1	288,000		317,000
D515	DETR Rescuer	(BPS-11)	7	7	1,836,000		2,020,000
E118	Electrical Technician	(BPS-11)	1	1	276,000		304,000
F189	Fire Rescuer	(BPS-11)	14	14	4,884,000		5,372,000
J013	Junior Clerk	(BPS-11)	1	1	276,000		304,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
BU4513 Rescue 1122 District Bannu					
A169 Auto Electrician (BPS-08)	1	1	240,000		264,000
O061 Operators for Recovery Vehicle (BPS-07)	3	3	684,000		752,000
S230 Security Incharge (BPS-07)	2	2	456,000		502,000
D112 Driver (BPS-06)	32	32	4,876,000		5,364,000
H053 Helper (BPS-05)	3	3	624,000		686,000
S127 Store Keeper (BPS-05)	1	1	216,000		238,000
M010 Mali (BPS-03)	1	1	216,000		238,000
O059 Office Attendant (BPS-03)	2	2	408,000		449,000
S023 Security Guard (BPS-03)	6	6	1,188,000		1,307,000
S162 Sweeper (BPS-03)	2	2	396,000		436,000
A012 TOTAL ALLOWANCES			<u>45,336,000</u>	<u>45,336,000</u>	<u>49,873,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>45,336,000</u>	<u>45,336,000</u>	<u>49,872,000</u>
A01202 House Rent Allowance			4,539,000	4,539,000	4,993,000
A01203 Conveyance Allowance			4,536,000	4,536,000	4,990,000
A01207 Washing Allowance			430,000	430,000	473,000
A01208 Dress Allowance			430,000	430,000	473,000
A0120D Integrated Allowance			258,000	258,000	284,000
A01210 Risk Allowance			<u>7,248,000</u>	<u>7,248,000</u>	<u>7,973,000</u>
001 Risk Allowance			7,248,000	7,248,000	7,973,000
A01217 Medical Allowance			2,340,000	2,340,000	2,574,000
A0121T Adhoc Relief Allowance 2013			88,000	88,000	97,000
A01226 Computer Allowance			342,000	342,000	376,000
A0122C Adhoc Relief Allowance - 2015			60,000	60,000	66,000
A0124H Special Allowance-2021			3,955,000	3,955,000	4,351,000
A0124L Weather Allowance			25,000	25,000	28,000
A0124N Disparity Reduction Allowance 2022- 15%			3,721,000	3,721,000	4,093,000
A0124R Adhoc Relief Allowance 2022			3,721,000	3,721,000	4,093,000
A0124X Adhoc Relief Allowance 2023			13,643,000	13,643,000	15,007,000
A01270 Other					<u>1,000</u>
001 Others					1,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
BU4513 Rescue 1122 District Bannu					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>14,045,000</u>	<u>14,045,000</u>	<u>11,985,000</u>
A032 TOTAL COMMUNICATIONS			<u>305,000</u>	<u>305,000</u>	<u>505,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			300,000	300,000	500,000
A033 TOTAL UTILITIES			<u>570,000</u>	<u>570,000</u>	<u>830,000</u>
A03301 Gas			70,000	70,000	30,000
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>800,000</u>
001 Electricity			500,000	500,000	800,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>12,120,000</u>	<u>12,120,000</u>	<u>10,070,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Travelling Allowance			100,000	100,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>12,000,000</u>	<u>12,000,000</u>	<u>10,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			12,000,000	12,000,000	10,000,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>1,050,000</u>	<u>1,050,000</u>	<u>580,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Stationery			300,000	300,000	100,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>80,000</u>
001 Printing and publication			150,000	150,000	80,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001 Purchase of drug and Medicines			300,000	300,000	200,000
A03942 Cost of Other Stores			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001 Cost of other Stores			300,000	300,000	200,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
BU4513 Rescue 1122 District Bannu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A09202 Software					<u>1,000</u>
001 Software					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,130,000</u>	<u>3,130,000</u>	<u>2,590,000</u>
A130 TOTAL TRANSPORT			<u>3,000,000</u>	<u>3,000,000</u>	<u>2,500,000</u>
A13001 Transport			<u>3,000,000</u>	<u>3,000,000</u>	<u>2,500,000</u>
001 Transport			3,000,000	3,000,000	2,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<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

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
BU4513 Rescue 1122 District Bannu					
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	30,000	30,000
A137 TOTAL COMPUTER EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>30,000</u>
A13701 Hardware			30,000	30,000	30,000
A13702 Software			40,000	40,000	
Rescue 1122 District Bannu			104,767,000	104,767,000	110,937,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
CA4326	Rescue 1122 District Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>125,124,000</u>	<u>125,124,000</u>	<u>137,627,000</u>
A011	TOTAL PAY		216	216	<u>58,776,000</u>	<u>58,776,000</u>	<u>64,653,000</u>
A011-1	TOTAL PAY OF OFFICERS		24	24	<u>10,248,000</u>	<u>10,248,000</u>	<u>11,274,000</u>
A01101	Total Basic Pay Of Officer		24	24	<u>10,248,000</u>	<u>10,248,000</u>	<u>11,274,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	792,000		871,000
E116	Emergency Officer	(BPS-17)	1	1	612,000		673,000
A005	Accountant	(BPS-16)	1	1	456,000		502,000
A057	Assistant	(BPS-16)	1	1	456,000		502,000
C082	Computer Operator	(BPS-16)	16	16	6,108,000		6,719,000
C408	Control Room Incharge	(BPS-16)	1	1	456,000		502,000
D648	Divers Officer	(BPS-16)	1	1	456,000		502,000
S535	Station House Incharge	(BPS-16)	2	2	912,000		1,003,000
A011-2	TOTAL PAY OF OTHER STAFF		192	192	<u>48,528,000</u>	<u>48,528,000</u>	<u>53,379,000</u>
A01151	Total Basic Pay Other Staff		192	192	<u>48,528,000</u>	<u>48,528,000</u>	<u>53,379,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	2,460,000		2,706,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	1,284,000		1,412,000
D605	Diving Supervisor	(BPS-12)	2	2	1,068,000		1,175,000
E117	Emergency Medical Technician	(BPS-12)	60	60	13,564,000		14,920,000
L144	Lead Fire Rescuer	(BPS-12)	6	6	1,656,000		1,822,000
S537	Shift Incharge	(BPS-12)	6	6	1,656,000		1,822,000
W073	Wireless Technician	(BPS-12)	1	1	852,000		937,000
D515	DERT Rescuer	(BPS-11)	7	7	2,568,000		2,825,000
D521	Diver	(BPS-11)	6	6	1,992,000		2,191,000
E118	Electrical Technician	(BPS-11)	1	1	540,000		594,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
CA4326	Rescue 1122 District Charsadda						
F189	Fire Rescuer	(BPS-11)	14	14	4,812,000		5,293,000
J013	Junior Clerk	(BPS-11)	1	1	432,000		475,000
A169	Auto Electrician	(BPS-08)	1	1	432,000		475,000
S062	Senior Storekeeper	(BPS-08)	1	1	432,000		475,000
S230	Security Incharge	(BPS-07)	1	1	432,000		475,000
D112	Driver	(BPS-06)	65	65	10,664,000		11,730,000
O059	Office Attendant	(BPS-03)	2	2	480,000		528,000
S023	Security Guard	(BPS-03)	14	14	2,724,000		2,996,000
S162	Sweeper	(BPS-03)	2	2	480,000		528,000
A012	TOTAL ALLOWANCES				66,348,000	66,348,000	72,974,000
A012-1	TOTAL REGULAR ALLOWANCES				66,348,000	66,348,000	72,973,000
A01202	House Rent Allowance				7,036,000	7,036,000	7,740,000
A01203	Conveyance Allowance				6,611,000	6,611,000	7,272,000
A01207	Washing Allowance				1,041,000	1,041,000	1,145,000
A01208	Dress Allowance				1,027,000	1,027,000	1,130,000
A0120D	Integrated Allowance				624,000	624,000	686,000
A01210	Risk Allowance				<u>10,932,000</u>	<u>10,932,000</u>	<u>12,025,000</u>
001	Risk Allowance				10,932,000	10,932,000	12,025,000
A01217	Medical Allowance				3,782,000	3,782,000	4,160,000
A0121T	Adhoc Relief Allowance 2013				90,000	90,000	99,000
A01226	Computer Allowance				306,000	306,000	337,000
A0122C	Adhoc Relief Allowance - 2015				62,000	62,000	68,000
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000	79,000
A0124H	Special Allowance-2021				5,233,000	5,233,000	5,756,000
A0124L	Weather Allowance				51,000	51,000	56,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,126,000	5,126,000	5,630,000
A0124R	Adhoc Relief Allowance 2022				5,203,000	5,203,000	5,722,000
A0124X	Adhoc Relief Allowance 2023				18,804,000	18,804,000	20,684,000
A01250	Incentive Allowance				<u>348,000</u>	<u>348,000</u>	<u>383,000</u>
001	Incentive Allowance				348,000	348,000	383,000
A01270	Other						<u>1,000</u>

**NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
CA4326 Rescue 1122 District Charsadda					
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>25,540,000</u>	<u>25,540,000</u>	<u>24,301,000</u>
A032 TOTAL COMMUNICATIONS			<u>500,000</u>	<u>500,000</u>	<u>510,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call			500,000	500,000	500,000
A033 TOTAL UTILITIES			<u>1,250,000</u>	<u>1,250,000</u>	<u>1,600,000</u>
A03301 Gas			100,000	100,000	100,000
A03303 Electricity			<u>1,150,000</u>	<u>1,150,000</u>	<u>1,500,000</u>
001 Electricity			1,150,000	1,150,000	1,500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>22,140,000</u>	<u>22,140,000</u>	<u>21,070,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>120,000</u>	<u>50,000</u>
001 Travelling Allowance			120,000	120,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>22,000,000</u>	<u>22,000,000</u>	<u>21,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			22,000,000	22,000,000	21,000,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,121,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>140,000</u>
001 Stationery			200,000	200,000	140,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>80,000</u>
001 Printing and publication			200,000	200,000	80,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Advertising and Publicity			50,000	50,000	1,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
CA4326 Rescue 1122 District Charsadda					
A03927 Purchase of Drug and Medicines			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
001 Purchase of drug and Medicines			400,000	400,000	300,000
A03942 Cost of Other Stores			<u>800,000</u>	<u>800,000</u>	<u>600,000</u>
001 Cost of other Stores			800,000	800,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>52,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>51,000</u>
A09201 Hardware					<u>50,000</u>
001 Hardware					50,000
A09202 Software					<u>1,000</u>
001 Software					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,010,000</u>	<u>5,010,000</u>	<u>4,261,000</u>
A130 TOTAL TRANSPORT			<u>4,700,000</u>	<u>4,700,000</u>	<u>4,000,000</u>
A13001 Transport			<u>4,700,000</u>	<u>4,700,000</u>	<u>4,000,000</u>
001 Transport			4,700,000	4,700,000	4,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
CA4326 Rescue 1122 District Charsadda					
001 Machinery and Equipment			130,000	130,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			50,000	50,000	60,000
A137 TOTAL COMPUTER EQUIPMENT			<u>130,000</u>	<u>130,000</u>	<u>51,000</u>
A13701 Hardware			80,000	80,000	50,000
A13702 Software			50,000	50,000	1,000
Rescue 1122 District Charsadda			155,674,000	155,674,000	166,242,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
CL4342	Rescue 1122 District Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>128,668,000</u>	<u>128,668,000</u>	<u>141,541,000</u>
A011	TOTAL PAY		221	221	<u>57,940,000</u>	<u>57,940,000</u>	<u>63,734,000</u>
A011-1	TOTAL PAY OF OFFICERS		50	50	<u>16,024,000</u>	<u>16,024,000</u>	<u>17,626,000</u>
A01101	Total Basic Pay Of Officer		50	50	<u>16,024,000</u>	<u>16,024,000</u>	<u>17,626,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	1,068,000		1,175,000
E116	Emergency Officer	(BPS-17)	2	2	1,524,000		1,676,000
S166	Superintendent	(BPS-17)	1	1	768,000		845,000
A005	Accountant	(BPS-16)	1	1	612,000		673,000
A057	Assistant	(BPS-16)	1	1	612,000		673,000
C082	Computer Operator	(BPS-16)	40	40	10,216,000		11,238,000
C408	Control Room Incharge	(BPS-16)	2	2	612,000		673,000
S535	Station House Incharge	(BPS-16)	2	2	612,000		673,000
A011-2	TOTAL PAY OF OTHER STAFF		171	171	<u>41,916,000</u>	<u>41,916,000</u>	<u>46,108,000</u>
A01151	Total Basic Pay Other Staff		171	171	<u>41,916,000</u>	<u>41,916,000</u>	<u>46,108,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	324,000		356,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	324,000		356,000
D605	Diving Supervisor	(BPS-12)	3	3	828,000		911,000
E117	Emergency Medical Technician	(BPS-12)	45	45	12,216,000		13,438,000
L144	Lead Fire Rescuer	(BPS-12)	6	6	1,656,000		1,822,000
S537	Shift Incharge	(BPS-12)	4	4	1,104,000		1,214,000
W073	Wireless Technician	(BPS-12)	1	1	312,000		343,000
D515	DERT Rescuer	(BPS-11)	7	7	1,836,000		2,020,000
D521	Diver	(BPS-11)	6	6	1,560,000		1,716,000
E118	Electrical Technician	(BPS-11)	1	1	312,000		343,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
CL4342	Rescue 1122 District Chitral						
F189	Fire Rescuer	(BPS-11)	14	14	3,672,000		4,039,000
J013	Junior Clerk	(BPS-11)	1	1	264,000		290,000
A169	Auto Electrician	(BPS-08)	1	1	240,000		264,000
O061	Operators for Recovery Vehicle	(BPS-07)	10	10	2,292,000		2,521,000
S230	Security Incharge	(BPS-07)	2	2	456,000		502,000
D112	Driver	(BPS-06)	42	42	9,168,000		10,085,000
H053	Helper	(BPS-05)	10	10	2,136,000		2,350,000
S127	Store Keeper	(BPS-05)	1	1	216,000		238,000
M010	Mali	(BPS-03)	1	1	216,000		238,000
O059	Office Attendant	(BPS-03)	2	2	408,000		449,000
S023	Security Guard	(BPS-03)	10	10	1,992,000		2,191,000
S162	Sweeper	(BPS-03)	2	2	384,000		422,000
A012	TOTAL ALLOWANCES				70,728,000	70,728,000	77,807,000
A012-1	TOTAL REGULAR ALLOWANCES				69,368,000	69,368,000	76,310,000
A01202	House Rent Allowance				6,406,000	6,406,000	7,047,000
A01203	Conveyance Allowance				6,327,000	6,327,000	6,960,000
A01207	Washing Allowance				660,000	660,000	726,000
A01208	Dress Allowance				660,000	660,000	726,000
A0120D	Integrated Allowance				396,000	396,000	436,000
A01210	Risk Allowance				10,098,000	10,098,000	11,108,000
001	Risk Allowance				10,098,000	10,098,000	11,108,000
A01217	Medical Allowance				3,285,000	3,285,000	3,614,000
A0121T	Adhoc Relief Allowance 2013				68,000	68,000	75,000
A01226	Computer Allowance				548,000	548,000	603,000
A0122C	Adhoc Relief Allowance - 2015				47,000	47,000	52,000
A01233	Unattractive Area Allowance				4,289,000	4,289,000	4,718,000
001	Unattractive Area Allowance				4,289,000	4,289,000	4,718,000
A0124H	Special Allowance-2021				5,417,000	5,417,000	5,959,000
A0124L	Weather Allowance				1,675,000	1,675,000	1,843,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,048,000	5,048,000	5,553,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
CL4342 Rescue 1122 District Chitral					
A0124R Adhoc Relief Allowance 2022			5,051,000	5,051,000	5,556,000
A0124X Adhoc Relief Allowance 2023			19,275,000	19,275,000	21,203,000
A01250 Incentive Allowance			<u>118,000</u>	<u>118,000</u>	<u>130,000</u>
001 Incentive Allowance			118,000	118,000	130,000
A01270 Other					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,360,000</u>	<u>1,360,000</u>	<u>1,497,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01284 Firewood Allowance			1,360,000	1,360,000	1,496,000
A03 TOTAL OPERATING EXPENSES			<u>28,844,000</u>	<u>28,844,000</u>	<u>28,371,000</u>
A032 TOTAL COMMUNICATIONS			<u>155,000</u>	<u>155,000</u>	<u>255,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			150,000	150,000	250,000
A033 TOTAL UTILITIES			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,860,000</u>
A03303 Electricity			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,860,000</u>
001 Electricity			1,500,000	1,500,000	1,860,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>25,255,000</u>	<u>25,255,000</u>	<u>25,055,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>50,000</u>
001 Travelling Allowance			250,000	250,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>25,000,000</u>	<u>25,000,000</u>	<u>25,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			25,000,000	25,000,000	25,000,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	5,000	5,000
A039 TOTAL GENERAL			<u>1,934,000</u>	<u>1,934,000</u>	<u>1,201,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>120,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
CL4342 Rescue 1122 District Chitral					
001 Stationery			300,000	300,000	120,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>80,000</u>
001 Printing and publication			200,000	200,000	80,000
A03907 Advertising & Publicity			<u>34,000</u>	<u>34,000</u>	<u>1,000</u>
001 Advertising and Publicity			34,000	34,000	1,000
A03927 Purchase of Drug and Medicines			<u>600,000</u>	<u>600,000</u>	<u>500,000</u>
001 Purchase of drug and Medicines			600,000	600,000	500,000
A03942 Cost of Other Stores			<u>800,000</u>	<u>800,000</u>	<u>500,000</u>
001 Cost of other Stores			800,000	800,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A09202 Software					<u>1,000</u>
001 Software					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,270,000</u>	<u>7,270,000</u>	<u>6,751,000</u>
A130 TOTAL TRANSPORT			<u>7,000,000</u>	<u>7,000,000</u>	<u>6,500,000</u>
A13001 Transport			<u>7,000,000</u>	<u>7,000,000</u>	<u>6,500,000</u>
001 Transport			7,000,000	7,000,000	6,500,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
CL4342 Rescue 1122 District Chitral					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Machinery and Equipment			150,000	150,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			40,000	40,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>51,000</u>
A13701 Hardware			40,000	40,000	50,000
A13702 Software			40,000	40,000	1,000
Rescue 1122 District Chitral			164,782,000	164,782,000	176,667,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
CU4353	Rescue 1122 District Chitral Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				28,600,000	28,600,000	31,462,000
A011	TOTAL PAY		184	184	15,384,000	15,384,000	16,925,000
A011-1	TOTAL PAY OF OFFICERS		27	27	1,840,000	1,840,000	2,025,000
A01101	Total Basic Pay Of Officer		27	27	1,840,000	1,840,000	2,025,000
D514	District Emergency Officer	(BPS-18)	1	1	268,000		295,000
E116	Emergency Officer	(BPS-17)	1	1	372,000		409,000
A005	Accountant	(BPS-16)	1	1	228,000		251,000
C082	Computer Operator	(BPS-16)	20	20	248,000		273,000
C408	Control Room Incharge	(BPS-16)	1	1	228,000		251,000
O003	Office Assistant	(BPS-16)	1	1	228,000		251,000
S535	Station House Incharge	(BPS-16)	2	2	268,000		295,000
A011-2	TOTAL PAY OF OTHER STAFF		157	157	13,544,000	13,544,000	14,900,000
A01151	Total Basic Pay Other Staff		157	157	13,544,000	13,544,000	14,900,000
A004	Accounts Assistant	(BPS-14)	1	1	264,000		290,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	264,000		290,000
D605	Diving Supervisor	(BPS-12)	4	4	912,000		1,003,000
E117	Emergency Medical Technician	(BPS-12)	28	28	1,560,000		1,716,000
L144	Lead Fire Rescuer	(BPS-12)	8	8	1,416,000		1,558,000
S537	Shift Incharge	(BPS-12)	8	8	1,416,000		1,558,000
W073	Wireless Technician	(BPS-12)	1	1	228,000		251,000
D515	DETR Rescuer	(BPS-11)	14	14	648,000		713,000
D521	Diver	(BPS-11)	7	7	700,000		770,000
E118	Electrical Technician	(BPS-11)	1	1	216,000		238,000
F189	Fire Rescuer	(BPS-11)	14	14	712,000		783,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
CU4353 Rescue 1122 District Chitral Upper					
J013 Junior Clerk (BPS-11)	1	1	216,000		238,000
A729 Auto Mechanic (BPS-08)	1	1	192,000		211,000
S062 Senior Storekeeper (BPS-08)	1	1	192,000		211,000
O075 OPERATOR HEAVY MACHINERY (BPS-07)	4	4	756,000		832,000
S230 Security Incharge (BPS-07)	1	1	192,000		211,000
D112 Driver (BPS-06)	19	19	636,000		700,000
D114 Driver Heavy Duty (BPS-06)	18	18	636,000		700,000
H313 HELPER HEAVY MACHINERY (BPS-05)	4	4	708,000		779,000
S604 Store Keeper (BPS-05)	1	1	180,000		198,000
O059 Office Attendant (BPS-03)	2	2	336,000		370,000
S023 Security Guard (BPS-03)	14	14	504,000		554,000
S162 Sweeper (BPS-03)	4	4	660,000		726,000
A012 TOTAL ALLOWANCES			<u>13,216,000</u>	<u>13,216,000</u>	<u>14,537,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,014,000</u>	<u>13,014,000</u>	<u>14,315,000</u>
A01202 House Rent Allowance			958,000	958,000	1,054,000
A01203 Conveyance Allowance			931,000	931,000	1,024,000
A01207 Washing Allowance			1,000	1,000	1,000
A01208 Dress Allowance			1,000	1,000	1,000
A0120D Integrated Allowance			1,000	1,000	1,000
A01210 Risk Allowance			<u>1,534,000</u>	<u>1,534,000</u>	<u>1,687,000</u>
001 Risk Allowance			1,534,000	1,534,000	1,687,000
A01217 Medical Allowance			482,000	482,000	530,000
A0121T Adhoc Relief Allowance 2013			80,000	80,000	88,000
A0122C Adhoc Relief Allowance - 2015			55,000	55,000	61,000
A01233 Unattractive Area Allowance			<u>588,000</u>	<u>588,000</u>	<u>647,000</u>
001 Unattractive Area Allowance			588,000	588,000	647,000
A0124F Adhoc Relief Allowance-2021			398,000	398,000	438,000
A0124H Special Allowance-2021			1,146,000	1,146,000	1,261,000
A0124L Weather Allowance			284,000	284,000	312,000
A0124N Disparity Reduction Allowance 2022- 15%			1,151,000	1,151,000	1,266,000
A0124R Adhoc Relief Allowance 2022			1,792,000	1,792,000	1,971,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
CU4353 Rescue 1122 District Chitral Upper					
A0124X Adhoc Relief Allowance 2023			3,600,000	3,600,000	3,960,000
A01250 Incentive Allowance			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001 Incentive Allowance			12,000	12,000	13,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>202,000</u>	<u>202,000</u>	<u>222,000</u>
A01284 Firewood Allowance			202,000	202,000	222,000
A03 TOTAL OPERATING EXPENSES			<u>14,732,000</u>	<u>14,732,000</u>	<u>13,500,000</u>
A032 TOTAL COMMUNICATIONS			<u>153,000</u>	<u>153,000</u>	<u>253,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			150,000	150,000	250,000
A033 TOTAL UTILITIES			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
A03303 Electricity			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
001 Electricity			400,000	400,000	496,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>13,145,000</u>	<u>13,145,000</u>	<u>12,070,000</u>
A03805 Travelling Allowance			<u>125,000</u>	<u>125,000</u>	<u>50,000</u>
001 Travelling Allowance			125,000	125,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>13,000,000</u>	<u>13,000,000</u>	<u>12,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			13,000,000	13,000,000	12,000,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>1,034,000</u>	<u>1,034,000</u>	<u>681,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Stationery			200,000	200,000	100,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Printing and publication			100,000	100,000	80,000
A03907 Advertising & Publicity			<u>34,000</u>	<u>34,000</u>	<u>1,000</u>
001 Advertising and Publicity			34,000	34,000	1,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
CU4353 Rescue 1122 District Chitral Upper					
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Purchase of drug and Medicines			300,000	300,000	300,000
A03942 Cost of Other Stores			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
001 Cost of other Stores			400,000	400,000	200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,620,000</u>	<u>3,620,000</u>	<u>3,125,000</u>
A130 TOTAL TRANSPORT			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,000,000</u>
A13001 Transport			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,000,000</u>
001 Transport			3,500,000	3,500,000	3,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Machinery and Equipment			50,000	50,000	62,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13201 Furniture and Fixture			30,000	30,000	37,000
A137 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>26,000</u>
A13701 Hardware			20,000	20,000	25,000
A13702 Software			20,000	20,000	1,000
Rescue 1122 District Chitral Upper			<u>46,952,000</u>	<u>46,952,000</u>	<u>48,088,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
DA4516	Rescue 1122 District Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>75,829,000</u>	<u>75,829,000</u>	<u>83,413,000</u>
A011	TOTAL PAY		<u>125</u>	<u>125</u>	<u>33,136,000</u>	<u>33,136,000</u>	<u>36,449,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>	<u>23</u>	<u>10,016,000</u>	<u>10,016,000</u>	<u>11,019,000</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>	<u>10,016,000</u>	<u>10,016,000</u>	<u>11,019,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	1,068,000		1,175,000
E116	Emergency Officer	(BPS-17)	1	1	60,000		66,000
S166	Superintendent	(BPS-17)	1	1	1,012,000		1,113,000
S535	Station House Incharge	(BPS-17)	1	1	1,012,000		1,113,000
A005	Accountant	(BPS-16)	1	1	456,000		502,000
A057	Assistant	(BPS-16)	1	1	456,000		502,000
C082	Computer Operator	(BPS-16)	16	16	5,496,000		6,046,000
C408	Control Room Incharge	(BPS-16)	1	1	456,000		502,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>102</u>	<u>102</u>	<u>23,120,000</u>	<u>23,120,000</u>	<u>25,430,000</u>
A01151	Total Basic Pay Other Staff		<u>102</u>	<u>102</u>	<u>23,120,000</u>	<u>23,120,000</u>	<u>25,430,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	852,000		937,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	852,000		937,000
E117	Emergency Medical Technician	(BPS-12)	32	32	6,184,000		6,802,000
L144	Lead Fire Rescuer	(BPS-12)	4	4	1,104,000		1,214,000
S537	Shift Incharge	(BPS-12)	3	3	828,000		911,000
W073	Wireless Technician	(BPS-12)	1	1	648,000		713,000
D515	DERT Rescuer	(BPS-11)	7	7	3,060,000		3,366,000
E118	Electrical Technician	(BPS-11)	1	1	264,000		290,000
F189	Fire Rescuer	(BPS-11)	7	7	1,836,000		2,020,000
J013	Junior Clerk	(BPS-11)	1	1	264,000		290,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
DA4516 Rescue 1122 District Dir Lower					
A169 Auto Electrician (BPS-08)	1	1	240,000		264,000
S230 Security Incharge (BPS-07)	1	1	228,000		251,000
D112 Driver (BPS-06)	33	33	4,912,000		5,403,000
S127 Store Keeper (BPS-05)	1	1	216,000		238,000
O059 Office Attendant (BPS-03)	1	1	204,000		224,000
S023 Security Guard (BPS-03)	6	6	1,224,000		1,346,000
S162 Sweeper (BPS-03)	1	1	204,000		224,000
A012 TOTAL ALLOWANCES			<u>42,693,000</u>	<u>42,693,000</u>	<u>46,964,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>42,673,000</u>	<u>42,673,000</u>	<u>46,941,000</u>
A01202 House Rent Allowance			3,950,000	3,950,000	4,345,000
A01203 Conveyance Allowance			3,700,000	3,700,000	4,070,000
A01207 Washing Allowance			372,000	372,000	409,000
A01208 Dress Allowance			372,000	372,000	409,000
A0120D Integrated Allowance			223,000	223,000	245,000
A01210 Risk Allowance			<u>5,500,000</u>	<u>5,500,000</u>	<u>6,050,000</u>
001 Risk Allowance			5,500,000	5,500,000	6,050,000
A01217 Medical Allowance			1,865,000	1,865,000	2,052,000
A0121T Adhoc Relief Allowance 2013			70,000	70,000	77,000
A01226 Computer Allowance			310,000	310,000	341,000
A0122C Adhoc Relief Allowance - 2015			40,000	40,000	44,000
A01233 Unattractive Area Allowance			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,540,000</u>
001 Unattractive Area Allowance			1,400,000	1,400,000	1,540,000
A0124C Disparity Reduction Allowance			200,000	200,000	220,000
A0124H Special Allowance-2021			3,213,000	3,213,000	3,534,000
A0124L Weather Allowance			948,000	948,000	1,043,000
A0124N Disparity Reduction Allowance 2022- 15%			2,870,000	2,870,000	3,157,000
A0124R Adhoc Relief Allowance 2022			3,150,000	3,150,000	3,465,000
A0124X Adhoc Relief Allowance 2023			10,750,000	10,750,000	11,825,000
A01250 Incentive Allowance			<u>3,740,000</u>	<u>3,740,000</u>	<u>4,114,000</u>
001 Incentive Allowance			3,740,000	3,740,000	4,114,000
A01270 Other					<u>1,000</u>
001 Others					1,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
DA4516 Rescue 1122 District Dir Lower					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01284 Firewood Allowance			20,000	20,000	22,000
A03 TOTAL OPERATING EXPENSES			<u>22,244,000</u>	<u>22,244,000</u>	<u>19,612,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A03202 Telephone and Trunk Call			200,000	200,000	248,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Electricity			200,000	200,000	248,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,214,000</u>	<u>20,214,000</u>	<u>18,064,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
001 Travelling Allowance			200,000	200,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000,000</u>	<u>20,000,000</u>	<u>18,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			20,000,000	20,000,000	18,000,000
A03808 Conveyance Charges			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001 Conveyance Charges			14,000	14,000	14,000
A039 TOTAL GENERAL			<u>1,630,000</u>	<u>1,630,000</u>	<u>1,052,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>120,000</u>
001 Stationery			200,000	200,000	120,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Printing and publication			100,000	100,000	80,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Advertising and Publicity			50,000	50,000	1,000
A03917 Law Charges			30,000	30,000	1,000
A03927 Purchase of Drug and Medicines			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001 Purchase of drug and Medicines			450,000	450,000	450,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
DA4516 Rescue 1122 District Dir Lower					
A03942 Cost of Other Stores			<u>800,000</u>	<u>800,000</u>	<u>400,000</u>
001 Cost of other Stores			800,000	800,000	400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A09202 Software					<u>1,000</u>
001 Software					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,615,000</u>	<u>6,615,000</u>	<u>5,125,000</u>
A130 TOTAL TRANSPORT			<u>6,500,000</u>	<u>6,500,000</u>	<u>5,000,000</u>
A13001 Transport			<u>6,500,000</u>	<u>6,500,000</u>	<u>5,000,000</u>
001 Transport			6,500,000	6,500,000	5,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Machinery and Equipment			50,000	50,000	62,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
DA4516 Rescue 1122 District Dir Lower					
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13201 Furniture and Fixture			30,000	30,000	37,000
A137 TOTAL COMPUTER EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>26,000</u>
A13701 Hardware			20,000	20,000	25,000
A13702 Software			15,000	15,000	1,000
Rescue 1122 District Dir Lower			104,688,000	104,688,000	108,154,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
DI4407	Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>137,209,000</u>	<u>137,209,000</u>	<u>150,930,000</u>
A011	TOTAL PAY		271	271	<u>64,332,000</u>	<u>64,332,000</u>	<u>70,764,000</u>
A011-1	TOTAL PAY OF OFFICERS		32	32	<u>12,204,000</u>	<u>12,204,000</u>	<u>13,424,000</u>
A01101	Total Basic Pay Of Officer		32	32	<u>12,204,000</u>	<u>12,204,000</u>	<u>13,424,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	648,000		713,000
E116	Emergency Officer	(BPS-17)	2	2	1,140,000		1,254,000
S166	Superintendent	(BPS-17)	1	1	564,000		620,000
A005	Accountant	(BPS-16)	1	1	324,000		356,000
A057	Assistant	(BPS-16)	1	1	348,000		383,000
C082	Computer Operator	(BPS-16)	20	20	7,032,000		7,735,000
C408	Control Room Incharge	(BPS-16)	1	1	348,000		383,000
D648	Divers Officer	(BPS-16)	1	1	372,000		409,000
S535	Station House Incharge	(BPS-16)	4	4	1,428,000		1,571,000
A011-2	TOTAL PAY OF OTHER STAFF		239	239	<u>52,128,000</u>	<u>52,128,000</u>	<u>57,340,000</u>
A01151	Total Basic Pay Other Staff		239	239	<u>52,128,000</u>	<u>52,128,000</u>	<u>57,340,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	1,608,000		1,769,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	1,608,000		1,769,000
D605	Diving Supervisor	(BPS-12)	2	2	1,932,000		2,125,000
E117	Emergency Medical Technician	(BPS-12)	57	57	10,056,000		11,062,000
L144	Lead Fire Rescuer	(BPS-12)	16	16	5,352,000		5,887,000
S537	Shift Incharge	(BPS-12)	10	10	2,652,000		2,917,000
W073	Wireless Technician	(BPS-12)	1	1	1,284,000		1,412,000
D515	DEPT Rescuer	(BPS-11)	7	7	2,136,000		2,350,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
DI4407	Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)						
D521	Diver	(BPS-11)	6	6	2,004,000		2,204,000
E118	Electrical Technician	(BPS-11)	1	1	960,000		1,056,000
F189	Fire Rescuer	(BPS-11)	28	28	8,124,000		8,936,000
J013	Junior Clerk	(BPS-11)	1	1	852,000		937,000
A169	Auto Electrician	(BPS-08)	1	1	852,000		937,000
O061	Operators for Recovery Vehicle	(BPS-07)	3	3	624,000		686,000
D112	Driver	(BPS-06)	71	71	5,312,000		5,843,000
H053	Helper	(BPS-05)	3	3	1,608,000		1,769,000
S127	Store Keeper	(BPS-05)	1	1	540,000		594,000
M010	Mali	(BPS-03)	1	1	540,000		594,000
O059	Office Attendant	(BPS-03)	2	2	360,000		396,000
S023	Security Guard	(BPS-03)	22	22	3,016,000		3,318,000
S162	Sweeper	(BPS-03)	4	4	708,000		779,000
A012	TOTAL ALLOWANCES				72,877,000	72,877,000	80,166,000
A012-1	TOTAL REGULAR ALLOWANCES				72,877,000	72,877,000	80,165,000
A01202	House Rent Allowance				7,707,000	7,707,000	8,478,000
A01203	Conveyance Allowance				7,319,000	7,319,000	8,051,000
A01207	Washing Allowance				1,195,000	1,195,000	1,315,000
A01208	Dress Allowance				1,195,000	1,195,000	1,315,000
A0120D	Integrated Allowance				717,000	717,000	789,000
A01210	Risk Allowance				<u>11,873,000</u>	<u>11,873,000</u>	<u>13,060,000</u>
001	Risk Allowance				11,873,000	11,873,000	13,060,000
A01217	Medical Allowance				4,177,000	4,177,000	4,595,000
A0121T	Adhoc Relief Allowance 2013				18,000	18,000	20,000
A01226	Computer Allowance				317,000	317,000	349,000
A0122C	Adhoc Relief Allowance - 2015				13,000	13,000	14,000
A0122M	Adhoc Relief Allowance 2016				2,000	2,000	2,000
A0122Y	Ad-hoc Relief Allowance 2017				4,000	4,000	4,000
A01239	Special allowance				<u>33,000</u>	<u>33,000</u>	<u>36,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
DI4407 Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)					
001 Special Allowance			33,000	33,000	36,000
A0123G Ad-hoc Relief Allowance-2018			4,000	4,000	4,000
A0123P Ad-hoc Relief Allowance 2019			4,000	4,000	4,000
A0124H Special Allowance-2021			5,565,000	5,565,000	6,122,000
A0124N Disparity Reduction Allowance 2022- 15%			5,844,000	5,844,000	6,428,000
A0124R Adhoc Relief Allowance 2022			5,823,000	5,823,000	6,405,000
A0124X Adhoc Relief Allowance 2023			20,670,000	20,670,000	22,737,000
A01250 Incentive Allowance			<u>282,000</u>	<u>282,000</u>	<u>310,000</u>
001 Incentive Allowance			282,000	282,000	310,000
A01270 Other			<u>115,000</u>	<u>115,000</u>	<u>127,000</u>
001 Others			115,000	115,000	127,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>24,739,000</u>	<u>24,739,000</u>	<u>22,182,000</u>
A032 TOTAL COMMUNICATIONS			<u>310,000</u>	<u>310,000</u>	<u>382,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			300,000	300,000	372,000
A033 TOTAL UTILITIES			<u>1,700,000</u>	<u>1,700,000</u>	<u>2,108,000</u>
A03303 Electricity			<u>1,700,000</u>	<u>1,700,000</u>	<u>2,108,000</u>
001 Electricity			1,700,000	1,700,000	2,108,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,155,000</u>	<u>20,155,000</u>	<u>18,070,000</u>
A03805 Travelling Allowance			<u>135,000</u>	<u>135,000</u>	<u>50,000</u>
001 Travelling Allowance			135,000	135,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000,000</u>	<u>20,000,000</u>	<u>18,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			20,000,000	20,000,000	18,000,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
DI4407 Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)					
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>2,574,000</u>	<u>2,574,000</u>	<u>1,622,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>140,000</u>
001 Stationery			300,000	300,000	140,000
A03902 Printing and Publication			<u>300,000</u>	<u>300,000</u>	<u>80,000</u>
001 Printing and publication			300,000	300,000	80,000
A03907 Advertising & Publicity			<u>74,000</u>	<u>74,000</u>	<u>1,000</u>
001 Advertising and Publicity			74,000	74,000	1,000
A03917 Law Charges			50,000	50,000	1,000
A03927 Purchase of Drug and Medicines			<u>1,000,000</u>	<u>1,000,000</u>	<u>800,000</u>
001 Purchase of drug and Medicines			1,000,000	1,000,000	800,000
A03940 Unforeseen expenditure			<u>50,000</u>	<u>50,000</u>	
001 Unforeseen Expenditure			50,000	50,000	
A03942 Cost of Other Stores			<u>800,000</u>	<u>800,000</u>	<u>600,000</u>
001 Cost of other Stores			800,000	800,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A09202 Software					<u>1,000</u>
001 Software					1,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
DI4407 Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,950,000</u>	<u>4,950,000</u>	<u>4,306,000</u>
A130 TOTAL TRANSPORT			<u>4,500,000</u>	<u>4,500,000</u>	<u>4,000,000</u>
A13001 Transport			<u>4,500,000</u>	<u>4,500,000</u>	<u>4,000,000</u>
001 Transport			4,500,000	4,500,000	4,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Machinery and Equipment			200,000	200,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			150,000	150,000	100,000
A137 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>6,000</u>
A13701 Hardware			50,000	50,000	5,000
A13702 Software			50,000	50,000	1,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
DI4407	Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)				
			166,898,000	166,898,000	177,423,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
DP4241	Rescue 1122 District Dir Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				93,110,000	93,110,000	102,421,000
A011	TOTAL PAY		180	180	46,764,000	46,764,000	51,440,000
A011-1	TOTAL PAY OF OFFICERS		23	23	9,324,000	9,324,000	10,256,000
A01101	Total Basic Pay Of Officer		23	23	9,324,000	9,324,000	10,256,000
D514	District Emergency Officer	(BPS-18)	1	1	756,000		832,000
E116	Emergency Officer	(BPS-17)	1	1	600,000		660,000
A005	Accountant	(BPS-16)	1	1	372,000		409,000
A057	Assistant	(BPS-16)	1	1	372,000		409,000
C082	Computer Operator	(BPS-16)	16	16	6,108,000		6,719,000
C408	Control Room Incharge	(BPS-16)	1	1	372,000		409,000
S535	Station House Incharge	(BPS-16)	2	2	744,000		818,000
A011-2	TOTAL PAY OF OTHER STAFF		157	157	37,440,000	37,440,000	41,184,000
A01151	Total Basic Pay Other Staff		157	157	37,440,000	37,440,000	41,184,000
A004	Accounts Assistant	(BPS-14)	1	1	312,000		343,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	312,000		343,000
D605	Diving Supervisor	(BPS-12)	1	1	276,000		304,000
E117	Emergency Medical Technician	(BPS-12)	43	43	11,040,000		12,144,000
L144	Lead Fire Rescuer	(BPS-12)	6	6	1,656,000		1,822,000
S537	Shift Incharge	(BPS-12)	6	6	1,656,000		1,822,000
W073	Wireless Technician	(BPS-12)	1	1	312,000		343,000
D515	DERT Rescuer	(BPS-11)	7	7	1,836,000		2,020,000
D521	Diver	(BPS-11)	4	4	1,044,000		1,148,000
E118	Electrical Technician	(BPS-11)	1	1	264,000		290,000
F189	Fire Rescuer	(BPS-11)	14	14	3,672,000		4,039,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
DP4241 Rescue 1122 District Dir Upper					
J013 Junior Clerk (BPS-11)	1	1	264,000		290,000
A169 Auto Electrician (BPS-08)	1	1	240,000		264,000
S062 Senior Storekeeper (BPS-08)	1	1	228,000		251,000
S230 Security Incharge (BPS-07)	1	1	228,000		251,000
D112 Driver (BPS-06)	50	50	10,572,000		11,629,000
O059 Office Attendant (BPS-03)	2	2	396,000		436,000
S023 Security Guard (BPS-03)	14	14	2,748,000		3,023,000
S162 Sweeper (BPS-03)	2	2	384,000		422,000
A012 TOTAL ALLOWANCES			<u>46,346,000</u>	<u>46,346,000</u>	<u>50,981,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>45,180,000</u>	<u>45,180,000</u>	<u>49,697,000</u>
A01202 House Rent Allowance			4,243,000	4,243,000	4,667,000
A01203 Conveyance Allowance			4,113,000	4,113,000	4,524,000
A01207 Washing Allowance			500,000	500,000	550,000
A01208 Dress Allowance			500,000	500,000	550,000
A0120D Integrated Allowance			280,000	280,000	308,000
A01210 Risk Allowance			<u>6,704,000</u>	<u>6,704,000</u>	<u>7,374,000</u>
001 Risk Allowance			6,704,000	6,704,000	7,374,000
A01217 Medical Allowance			2,221,000	2,221,000	2,443,000
A0121T Adhoc Relief Allowance 2013			70,000	70,000	77,000
A01226 Computer Allowance			225,000	225,000	248,000
A0122C Adhoc Relief Allowance - 2015			44,000	44,000	48,000
A0122N Special Conveyance Allowance to Disbalded Employees			150,000	150,000	165,000
A01233 Unattractive Area Allowance			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,980,000</u>
001 Unattractive Area Allowance			1,800,000	1,800,000	1,980,000
A0124H Special Allowance-2021			3,748,000	3,748,000	4,123,000
A0124L Weather Allowance			1,134,000	1,134,000	1,247,000
A0124N Disparity Reduction Allowance 2022- 15%			3,390,000	3,390,000	3,729,000
A0124R Adhoc Relief Allowance 2022			3,400,000	3,400,000	3,740,000
A0124X Adhoc Relief Allowance 2023			12,500,000	12,500,000	13,750,000
A01250 Incentive Allowance			<u>118,000</u>	<u>118,000</u>	<u>130,000</u>
001 Incentive Allowance			118,000	118,000	130,000

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RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
DP4241 Rescue 1122 District Dir Upper					
A01270 Other			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001 Others			40,000	40,000	44,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,166,000</u>	<u>1,166,000</u>	<u>1,284,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01284 Firewood Allowance			1,166,000	1,166,000	1,283,000
A03 TOTAL OPERATING EXPENSES			<u>20,124,000</u>	<u>20,124,000</u>	<u>17,782,000</u>
A032 TOTAL COMMUNICATIONS			<u>140,000</u>	<u>140,000</u>	<u>171,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			130,000	130,000	161,000
A033 TOTAL UTILITIES			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
001 Electricity			500,000	500,000	620,000
A036 TOTAL MOTOR VEHICLES			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A03603 Registration			150,000	150,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>18,084,000</u>	<u>18,084,000</u>	<u>16,070,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001 Travelling Allowance			80,000	80,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>18,000,000</u>	<u>18,000,000</u>	<u>16,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			18,000,000	18,000,000	16,000,000
A03808 Conveyance Charges			<u>4,000</u>	<u>4,000</u>	<u>20,000</u>
001 Conveyance Charges			4,000	4,000	20,000
A039 TOTAL GENERAL			<u>1,250,000</u>	<u>1,250,000</u>	<u>920,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>120,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
DP4241 Rescue 1122 District Dir Upper					
001 Stationery			150,000	150,000	120,000
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
A03927 Purchase of Drug and Medicines			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
001 Purchase of drug and Medicines			400,000	400,000	300,000
A03942 Cost of Other Stores			<u>600,000</u>	<u>600,000</u>	<u>400,000</u>
001 Cost of other Stores			600,000	600,000	400,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A09202 Software					<u>1,000</u>
001 Software					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,270,000</u>	<u>5,270,000</u>	<u>4,150,000</u>
A130 TOTAL TRANSPORT			<u>5,000,000</u>	<u>5,000,000</u>	<u>4,000,000</u>
A13001 Transport			<u>5,000,000</u>	<u>5,000,000</u>	<u>4,000,000</u>
001 Transport			5,000,000	5,000,000	4,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Machinery and Equipment			50,000	50,000	62,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
DP4241 Rescue 1122 District Dir Upper					
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13201 Furniture and Fixture			50,000	50,000	62,000
A137 TOTAL COMPUTER EQUIPMENT			<u>170,000</u>	<u>170,000</u>	<u>26,000</u>
A13701 Hardware			20,000	20,000	25,000
A13702 Software			150,000	150,000	1,000
Rescue 1122 District Dir Upper			118,504,000	118,504,000	124,356,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
HG4326	RESCUE 1122 DISTRICT HANGU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>78,428,000</u>	<u>78,428,000</u>	<u>86,270,000</u>
A011	TOTAL PAY		136	136	<u>37,608,000</u>	<u>37,608,000</u>	<u>41,365,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>9,480,000</u>	<u>9,480,000</u>	<u>10,428,000</u>
A01101	Total Basic Pay Of Officer		20	20	<u>9,480,000</u>	<u>9,480,000</u>	<u>10,428,000</u>
E116	Emergency Officer	(BPS-17)	1	1	912,000		1,003,000
C082	Computer Operator	(BPS-16)	17	17	7,032,000		7,735,000
O003	Office Assistant	(BPS-16)	1	1	768,000		845,000
S535	Station House Incharge	(BPS-16)	1	1	768,000		845,000
A011-2	TOTAL PAY OF OTHER STAFF		116	116	<u>28,128,000</u>	<u>28,128,000</u>	<u>30,937,000</u>
A01151	Total Basic Pay Other Staff		116	116	<u>28,128,000</u>	<u>28,128,000</u>	<u>30,937,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	612,000		673,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	612,000		673,000
D605	Diving Supervisor	(BPS-12)	1	1	612,000		673,000
E117	Emergency Medical Technician	(BPS-12)	20	20	7,644,000		8,408,000
L144	Lead Fire Rescuer	(BPS-12)	6	6	1,524,000		1,676,000
S537	Shift Incharge	(BPS-12)	5	5	1,524,000		1,676,000
W073	Wireless Technician	(BPS-12)	1	1	372,000		409,000
D521	Diver	(BPS-11)	3	3	912,000		1,003,000
D803	DIRT RESCUER	(BPS-11)	6	6	1,524,000		1,676,000
E118	Electrical Technician	(BPS-11)	1	1	312,000		343,000
F189	Fire Rescuer	(BPS-11)	13	13	1,672,000		1,839,000
J013	Junior Clerk	(BPS-11)	1	1	312,000		343,000
A729	Auto Mechanic	(BPS-08)	1	1	312,000		343,000
S062	Senior Storekeeper	(BPS-08)	1	1	312,000		343,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
HG4326 RESCUE 1122 DISTRICT HANGU					
S230 Security Incharge (BPS-07)	1	1	240,000		264,000
D112 Driver (BPS-06)	36	36	4,556,000		5,012,000
O059 Office Attendant (BPS-03)	2	2	372,000		409,000
S023 Security Guard (BPS-03)	14	14	3,972,000		4,369,000
S162 Sweeper (BPS-03)	2	2	732,000		805,000
A012 TOTAL ALLOWANCES			40,820,000	40,820,000	44,905,000
A012-1 TOTAL REGULAR ALLOWANCES			40,820,000	40,820,000	44,904,000
A01202 House Rent Allowance			4,433,000	4,433,000	4,876,000
A01203 Conveyance Allowance			4,157,000	4,157,000	4,573,000
A01207 Washing Allowance			652,000	652,000	717,000
A01208 Dress Allowance			652,000	652,000	717,000
A0120D Integrated Allowance			391,000	391,000	430,000
A01210 Risk Allowance			<u>7,121,000</u>	<u>7,121,000</u>	<u>7,833,000</u>
001 Risk Allowance			7,121,000	7,121,000	7,833,000
A01217 Medical Allowance			2,375,000	2,375,000	2,613,000
A01226 Computer Allowance			281,000	281,000	309,000
A0124H Special Allowance-2021			3,289,000	3,289,000	3,618,000
A0124L Weather Allowance			115,000	115,000	127,000
A0124N Disparity Reduction Allowance 2022- 15%			3,047,000	3,047,000	3,352,000
A0124R Adhoc Relief Allowance 2022			3,047,000	3,047,000	3,352,000
A0124X Adhoc Relief Allowance 2023			11,132,000	11,132,000	12,245,000
A01250 Incentive Allowance			<u>128,000</u>	<u>128,000</u>	<u>141,000</u>
001 Incentive Allowance			128,000	128,000	141,000
A01270 Other					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>11,168,000</u>	<u>11,168,000</u>	<u>10,180,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
HG4326 RESCUE 1122 DISTRICT HANGU					
A032 TOTAL COMMUNICATIONS			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			150,000	150,000	150,000
A033 TOTAL UTILITIES			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,240,000</u>
A03303 Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,240,000</u>
001 Electricity			1,000,000	1,000,000	1,240,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,030,000</u>	<u>9,030,000</u>	<u>8,060,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001 Travelling Allowance			20,000	20,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>9,000,000</u>	<u>9,000,000</u>	<u>8,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			9,000,000	9,000,000	8,000,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>978,000</u>	<u>978,000</u>	<u>720,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Stationery			100,000	100,000	80,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001 Printing and publication			50,000	50,000	40,000
A03927 Purchase of Drug and Medicines			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
001 Purchase of drug and Medicines			400,000	400,000	300,000
A03940 Unforeseen expenditure			<u>28,000</u>	<u>28,000</u>	
001 Unforeseen Expenditure			28,000	28,000	
A03942 Cost of Other Stores			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
001 Cost of other Stores			400,000	400,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
HG4326 RESCUE 1122 DISTRICT HANGU					
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,260,000</u>	<u>2,260,000</u>	<u>2,140,000</u>
A130 TOTAL TRANSPORT			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,000,000</u>
A13001 Transport			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,000,000</u>
001 Transport			2,200,000	2,200,000	2,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001 Machinery and Equipment			10,000	10,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			20,000	20,000	40,000
A137 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13701 Hardware			30,000	30,000	50,000
RESCUE 1122 DISTRICT HANGU			91,856,000	91,856,000	98,591,000

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RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
HR4374	Rescue 1122 District Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				63,024,000	63,024,000	69,328,000
A011	TOTAL PAY		161	161	31,220,000	31,220,000	34,341,000
A011-1	TOTAL PAY OF OFFICERS		23	23	5,668,000	5,668,000	6,235,000
A01101	Total Basic Pay Of Officer		23	23	5,668,000	5,668,000	6,235,000
D514	District Emergency Officer	(BPS-18)	1	1	720,000		792,000
E116	Emergency Officer	(BPS-17)	1	1	576,000		634,000
A005	Accountant	(BPS-16)	1	1	360,000		396,000
A057	Assistant	(BPS-16)	1	1	360,000		396,000
C082	Computer Operator	(BPS-16)	16	16	2,584,000		2,842,000
C408	Control Room Incharge	(BPS-16)	1	1	360,000		396,000
S535	Station House Incharge	(BPS-16)	2	2	708,000		779,000
A011-2	TOTAL PAY OF OTHER STAFF		138	138	25,552,000	25,552,000	28,106,000
A01151	Total Basic Pay Other Staff		138	138	25,552,000	25,552,000	28,106,000
A004	Accounts Assistant	(BPS-14)	1	1	300,000		330,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	300,000		330,000
E117	Emergency Medical Technician	(BPS-12)	29	29	7,140,000		7,854,000
L144	Lead Fire Rescuer	(BPS-12)	6	6	1,572,000		1,729,000
S537	Shift Incharge	(BPS-12)	6	6	1,572,000		1,729,000
W073	Wireless Technician	(BPS-12)	1	1	264,000		290,000
D515	DERT Rescuer	(BPS-11)	7	7	1,728,000		1,901,000
E118	Electrical Technician	(BPS-11)	1	1	252,000		277,000
F189	Fire Rescuer	(BPS-11)	14	14	3,060,000		3,366,000
J013	Junior Clerk	(BPS-11)	1	1	252,000		277,000
A169	Auto Electrician	(BPS-08)	1	1	228,000		251,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
HR4374 Rescue 1122 District Haripur					
S062 Senior Storekeeper (BPS-08)	1	1	216,000		238,000
S230 Security Incharge (BPS-07)	1	1	216,000		238,000
D112 Driver (BPS-06)	50	50	5,104,000		5,614,000
O059 Office Attendant (BPS-03)	2	2	384,000		422,000
S023 Security Guard (BPS-03)	14	14	2,592,000		2,851,000
S162 Sweeper (BPS-03)	2	2	372,000		409,000
A012 TOTAL ALLOWANCES			<u>31,804,000</u>	<u>31,804,000</u>	<u>34,987,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>31,804,000</u>	<u>31,804,000</u>	<u>34,986,000</u>
A01202 House Rent Allowance			3,301,000	3,301,000	3,631,000
A01203 Conveyance Allowance			3,015,000	3,015,000	3,317,000
A01207 Washing Allowance			484,000	484,000	532,000
A01208 Dress Allowance			421,000	421,000	463,000
A0120D Integrated Allowance			266,000	266,000	293,000
A01210 Risk Allowance			<u>4,968,000</u>	<u>4,968,000</u>	<u>5,465,000</u>
001 Risk Allowance			4,968,000	4,968,000	5,465,000
A01217 Medical Allowance			1,748,000	1,748,000	1,923,000
A0121T Adhoc Relief Allowance 2013			58,000	58,000	64,000
A01226 Computer Allowance			108,000	108,000	119,000
A0122C Adhoc Relief Allowance - 2015			40,000	40,000	44,000
A0124H Special Allowance-2021			2,650,000	2,650,000	2,915,000
A0124N Disparity Reduction Allowance 2022- 15%			2,582,000	2,582,000	2,840,000
A0124R Adhoc Relief Allowance 2022			2,590,000	2,590,000	2,849,000
A0124X Adhoc Relief Allowance 2023			9,300,000	9,300,000	10,230,000
A01250 Incentive Allowance			<u>273,000</u>	<u>273,000</u>	<u>300,000</u>
001 Incentive Allowance			273,000	273,000	300,000
A01270 Other					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
HR4374 Rescue 1122 District Haripur					
A03 TOTAL OPERATING EXPENSES			<u>13,865,000</u>	<u>13,865,000</u>	<u>13,226,000</u>
A032 TOTAL COMMUNICATIONS			<u>205,000</u>	<u>205,000</u>	<u>160,000</u>
A03201 Postage and Telegraph			5,000	5,000	10,000
A03202 Telephone and Trunk Call			200,000	200,000	150,000
A033 TOTAL UTILITIES			<u>2,300,000</u>	<u>2,300,000</u>	<u>2,395,000</u>
A03303 Electricity			<u>2,300,000</u>	<u>2,300,000</u>	<u>2,395,000</u>
001 Electricity			2,300,000	2,300,000	2,395,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,510,000</u>	<u>10,510,000</u>	<u>10,010,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,500,000</u>	<u>10,500,000</u>	<u>10,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			10,500,000	10,500,000	10,000,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>850,000</u>	<u>850,000</u>	<u>661,000</u>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>60,000</u>
001 Stationery			70,000	70,000	60,000
A03902 Printing and Publication			<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
001 Printing and publication			70,000	70,000	50,000
A03917 Law Charges			10,000	10,000	1,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
001 Purchase of drug and Medicines			300,000	300,000	250,000
A03942 Cost of Other Stores			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
001 Cost of other Stores			400,000	400,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
HR4374 Rescue 1122 District Haripur					
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A09202 Software					<u>1,000</u>
001 Software					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,180,000</u>	<u>3,180,000</u>	<u>2,693,000</u>
A130 TOTAL TRANSPORT			<u>3,000,000</u>	<u>3,000,000</u>	<u>2,500,000</u>
A13001 Transport			<u>3,000,000</u>	<u>3,000,000</u>	<u>2,500,000</u>
001 Transport			3,000,000	3,000,000	2,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
001 Machinery and Equipment			50,000	50,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13201 Furniture and Fixture			50,000	50,000	62,000
A137 TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>51,000</u>
A13701 Hardware			50,000	50,000	50,000
A13702 Software			30,000	30,000	1,000
Rescue 1122 District Haripur			80,069,000	80,069,000	85,250,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
KD4175	Rescue 1122 District Kohistan Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,442,000</u>	<u>15,442,000</u>	<u>16,986,000</u>
A011	TOTAL PAY		110	110	<u>8,816,000</u>	<u>8,816,000</u>	<u>9,694,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>1,932,000</u>	<u>1,932,000</u>	<u>2,124,000</u>
A01101	Total Basic Pay Of Officer		26	26	<u>1,932,000</u>	<u>1,932,000</u>	<u>2,124,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	312,000		343,000
E116	Emergency Officer	(BPS-17)	1	1	312,000		343,000
A005	Accountant	(BPS-16)	1	1	312,000		343,000
C082	Computer Operator	(BPS-16)	20	20	60,000		66,000
C408	Control Room Incharge	(BPS-16)	1	1	312,000		343,000
O003	Office Assistant	(BPS-16)	1	1	312,000		343,000
S535	Station House Incharge	(BPS-16)	1	1	312,000		343,000
A011-2	TOTAL PAY OF OTHER STAFF		84	84	<u>6,884,000</u>	<u>6,884,000</u>	<u>7,570,000</u>
A01151	Total Basic Pay Other Staff		84	84	<u>6,884,000</u>	<u>6,884,000</u>	<u>7,570,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	264,000		290,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	264,000		290,000
D605	Diving Supervisor	(BPS-12)	4	4	912,000		1,003,000
E117	Emergency Medical Technician	(BPS-12)	14	14	524,000		576,000
L144	Lead Fire Rescuer	(BPS-12)	4	4	372,000		409,000
S537	Shift Incharge	(BPS-12)	4	4	372,000		409,000
W073	Wireless Technician	(BPS-12)	1	1	228,000		251,000
D515	DERT Rescuer	(BPS-11)	7	7	612,000		673,000
D521	Diver	(BPS-11)	7	7	612,000		673,000
E118	Electrical Technician	(BPS-11)	1	1	216,000		238,000
F189	Fire Rescuer	(BPS-11)	7	7	612,000		673,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
KD4175 Rescue 1122 District Kohistan Upper					
J013 Junior Clerk (BPS-11)	1	1	216,000		238,000
A729 Auto Mechanic (BPS-08)	1	1	192,000		211,000
S230 Security Incharge (BPS-07)	1	1	192,000		211,000
D112 Driver (BPS-06)	11	11	212,000		233,000
D114 Driver Heavy Duty (BPS-06)	8	8	212,000		233,000
S604 Store Keeper (BPS-05)	1	1	180,000		198,000
O059 Office Attendant (BPS-03)	1	1	168,000		185,000
S023 Security Guard (BPS-03)	7	7	212,000		233,000
S162 Sweeper (BPS-03)	2	2	312,000		343,000
A012 TOTAL ALLOWANCES			<u>6,626,000</u>	<u>6,626,000</u>	<u>7,292,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,626,000</u>	<u>6,626,000</u>	<u>7,291,000</u>
A01202 House Rent Allowance			600,000	600,000	660,000
A01203 Conveyance Allowance			550,000	550,000	605,000
A01207 Washing Allowance			20,000	20,000	22,000
A01208 Dress Allowance			20,000	20,000	22,000
A0120D Integrated Allowance			20,000	20,000	22,000
A01210 Risk Allowance			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
001 Risk Allowance			1,000,000	1,000,000	1,100,000
A01217 Medical Allowance			300,000	300,000	330,000
A0121T Adhoc Relief Allowance 2013			40,000	40,000	44,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			25,000	25,000	28,000
A01233 Unattractive Area Allowance			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 Unattractive Area Allowance			300,000	300,000	330,000
A0124H Special Allowance-2021			650,000	650,000	715,000
A0124L Weather Allowance			129,000	129,000	142,000
A0124N Disparity Reduction Allowance 2022- 15%			545,000	545,000	600,000
A0124R Adhoc Relief Allowance 2022			545,000	545,000	600,000
A0124X Adhoc Relief Allowance 2023			1,864,000	1,864,000	2,050,000
A01270 Other					<u>1,000</u>
001 Others					1,000

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RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
KD4175 Rescue 1122 District Kohistan Upper					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>9,035,000</u>	<u>9,035,000</u>	<u>7,756,000</u>
A032 TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>134,000</u>
A03201 Postage and Telegraph			5,000	5,000	10,000
A03202 Telephone and Trunk Call			100,000	100,000	124,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Electricity			50,000	50,000	62,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,250,000</u>	<u>8,250,000</u>	<u>7,050,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>50,000</u>
001 Travelling Allowance			250,000	250,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>8,000,000</u>	<u>8,000,000</u>	<u>7,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			8,000,000	8,000,000	7,000,000
A039 TOTAL GENERAL			<u>630,000</u>	<u>630,000</u>	<u>510,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Stationery			100,000	100,000	80,000
A03902 Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Printing and publication			80,000	80,000	80,000
A03927 Purchase of Drug and Medicines			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Purchase of drug and Medicines			100,000	100,000	150,000
A03942 Cost of Other Stores			<u>350,000</u>	<u>350,000</u>	<u>200,000</u>
001 Cost of other Stores			350,000	350,000	200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
KD4175 Rescue 1122 District Kohistan Upper					
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,080,000</u>	<u>2,080,000</u>	<u>1,600,000</u>
A130 TOTAL TRANSPORT			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
A13001 Transport			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
001 Transport			2,000,000	2,000,000	1,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Machinery and Equipment			40,000	40,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			40,000	40,000	50,000
Rescue 1122 District Kohistan Upper			26,557,000	26,557,000	26,343,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
KK4541	RESCUE 1122 DISTRICT KARAK						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>76,545,000</u>	<u>76,545,000</u>	<u>84,206,000</u>
A011	TOTAL PAY		<u>139</u>	<u>139</u>	<u>34,752,000</u>	<u>34,752,000</u>	<u>38,229,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24</u>	<u>24</u>	<u>8,856,000</u>	<u>8,856,000</u>	<u>9,742,000</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>8,856,000</u>	<u>8,856,000</u>	<u>9,742,000</u>
E116	Emergency Officer	(BPS-17)	1	1	576,000		634,000
C082	Computer Operator	(BPS-16)	19	19	6,840,000		7,524,000
C408	Control Room Incharge	(BPS-16)	1	1	360,000		396,000
O003	Office Assistant	(BPS-16)	1	1	360,000		396,000
S535	Station House Incharge	(BPS-16)	2	2	720,000		792,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>115</u>	<u>115</u>	<u>25,896,000</u>	<u>25,896,000</u>	<u>28,487,000</u>
A01151	Total Basic Pay Other Staff		<u>115</u>	<u>115</u>	<u>25,896,000</u>	<u>25,896,000</u>	<u>28,487,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	288,000		317,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	288,000		317,000
E117	Emergency Medical Technician	(BPS-12)	24	24	6,108,000		6,719,000
L144	Lead Fire Rescuer	(BPS-12)	6	6	1,524,000		1,676,000
S537	Shift Incharge	(BPS-12)	5	5	1,380,000		1,518,000
D803	DIRT RESCUER	(BPS-11)	7	7	1,680,000		1,848,000
E118	Electrical Technician	(BPS-11)	1	1	240,000		264,000
F189	Fire Rescuer	(BPS-11)	13	13	3,108,000		3,419,000
J013	Junior Clerk	(BPS-11)	1	1	240,000		264,000
A729	Auto Mechanic	(BPS-08)	1	1	216,000		238,000
S062	Senior Storekeeper	(BPS-08)	1	1	216,000		238,000
S230	Security Incharge	(BPS-07)	1	1	216,000		238,000
D112	Driver	(BPS-06)	35	35	7,080,000		7,788,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
KK4541 RESCUE 1122 DISTRICT KARAK					
O059 Office Attendant (BPS-03)	2	2	372,000		409,000
S023 Security Guard (BPS-03)	14	14	2,568,000		2,825,000
S162 Sweeper (BPS-03)	2	2	372,000		409,000
A012 TOTAL ALLOWANCES			<u>41,793,000</u>	<u>41,793,000</u>	<u>45,977,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>41,793,000</u>	<u>41,793,000</u>	<u>45,976,000</u>
A01202 House Rent Allowance			4,620,000	4,620,000	5,082,000
A01203 Conveyance Allowance			4,541,000	4,541,000	4,995,000
A01207 Washing Allowance			625,000	625,000	688,000
A01208 Dress Allowance			625,000	625,000	688,000
A0120D Integrated Allowance			375,000	375,000	413,000
A01210 Risk Allowance			<u>7,309,000</u>	<u>7,309,000</u>	<u>8,040,000</u>
001 Risk Allowance			7,309,000	7,309,000	8,040,000
A01217 Medical Allowance			2,435,000	2,435,000	2,679,000
A01226 Computer Allowance			353,000	353,000	388,000
A0124H Special Allowance-2021			3,508,000	3,508,000	3,859,000
A0124L Weather Allowance			36,000	36,000	40,000
A0124N Disparity Reduction Allowance 2022- 15%			3,169,000	3,169,000	3,486,000
A0124R Adhoc Relief Allowance 2022			3,169,000	3,169,000	3,486,000
A0124X Adhoc Relief Allowance 2023			10,959,000	10,959,000	12,055,000
A01250 Incentive Allowance			<u>69,000</u>	<u>69,000</u>	<u>76,000</u>
001 Incentive Allowance			69,000	69,000	76,000
A01270 Other					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>21,665,000</u>	<u>21,665,000</u>	<u>19,607,000</u>
A032 TOTAL COMMUNICATIONS			<u>260,000</u>	<u>260,000</u>	<u>210,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			250,000	250,000	200,000

**NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
KK4541 RESCUE 1122 DISTRICT KARAK					
A033 TOTAL UTILITIES			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,150,000</u>
A03301 Gas			700,000	700,000	200,000
A03302 Water			300,000	300,000	200,000
A03303 Electricity			<u>600,000</u>	<u>600,000</u>	<u>750,000</u>
001 Electricity			600,000	600,000	750,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>18,165,000</u>	<u>18,165,000</u>	<u>17,065,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Travelling Allowance			150,000	150,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>18,000,000</u>	<u>18,000,000</u>	<u>17,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			18,000,000	18,000,000	17,000,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>1,640,000</u>	<u>1,640,000</u>	<u>1,182,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Stationery			200,000	200,000	100,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>80,000</u>
001 Printing and publication			200,000	200,000	80,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001 Advertising and Publicity			20,000	20,000	1,000
A03917 Law Charges			20,000	20,000	1,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Purchase of drug and Medicines			300,000	300,000	300,000
A03942 Cost of Other Stores			<u>900,000</u>	<u>900,000</u>	<u>700,000</u>
001 Cost of other Stores			900,000	900,000	700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
KK4541 RESCUE 1122 DISTRICT KARAK					
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,200,000</u>	<u>3,200,000</u>	<u>2,681,000</u>
A130 TOTAL TRANSPORT			<u>3,000,000</u>	<u>3,000,000</u>	<u>2,500,000</u>
A13001 Transport			<u>3,000,000</u>	<u>3,000,000</u>	<u>2,500,000</u>
001 Transport			3,000,000	3,000,000	2,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
001 Machinery and Equipment			50,000	50,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>51,000</u>
A13701 Hardware			50,000	50,000	50,000
A13702 Software			50,000	50,000	1,000
RESCUE 1122 DISTRICT KARAK			102,610,000	102,610,000	106,495,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
KO4087	RESCUE 1122 DISTRICT KOHISTAN LOWER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,177,000</u>	<u>42,177,000</u>	<u>46,398,000</u>
A011	TOTAL PAY		59	59	<u>17,004,000</u>	<u>17,004,000</u>	<u>18,705,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>3,528,000</u>	<u>3,528,000</u>	<u>3,880,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,528,000</u>	<u>3,528,000</u>	<u>3,880,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	732,000		805,000
E116	Emergency Officer	(BPS-17)	1	1	576,000		634,000
C082	Computer Operator	(BPS-16)	3	3	1,104,000		1,214,000
C408	Control Room Incharge	(BPS-16)	1	1	372,000		409,000
O003	Office Assistant	(BPS-16)	1	1	372,000		409,000
S535	Station House Incharge	(BPS-16)	1	1	372,000		409,000
A011-2	TOTAL PAY OF OTHER STAFF		51	51	<u>13,476,000</u>	<u>13,476,000</u>	<u>14,825,000</u>
A01151	Total Basic Pay Other Staff		51	51	<u>13,476,000</u>	<u>13,476,000</u>	<u>14,825,000</u>
E117	Emergency Medical Technician	(BPS-12)	20	20	6,108,000		6,719,000
S537	Shift Incharge	(BPS-12)	3	3	768,000		845,000
W073	Wireless Technician	(BPS-12)	1	1	372,000		409,000
D803	DIRT RESCUER	(BPS-11)	4	4	1,068,000		1,175,000
E118	Electrical Technician	(BPS-11)	1	1	336,000		370,000
F189	Fire Rescuer	(BPS-11)	12	12	3,060,000		3,366,000
D112	Driver	(BPS-06)	3	3	60,000		66,000
S127	Store Keeper	(BPS-05)	1	1	240,000		264,000
M010	Mali	(BPS-03)	1	1	240,000		264,000
O059	Office Attendant	(BPS-03)	2	2	456,000		502,000
S023	Security Guard	(BPS-03)	1	1	312,000		343,000
S162	Sweeper	(BPS-03)	2	2	456,000		502,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
KO4087 RESCUE 1122 DISTRICT KOHISTAN LOWER					
A012 TOTAL ALLOWANCES			<u>25,173,000</u>	<u>25,173,000</u>	<u>27,693,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>25,173,000</u>	<u>25,173,000</u>	<u>27,692,000</u>
A01202 House Rent Allowance			2,121,000	2,121,000	2,333,000
A01203 Conveyance Allowance			2,121,000	2,121,000	2,333,000
A01207 Washing Allowance			243,000	243,000	267,000
A01208 Dress Allowance			243,000	243,000	267,000
A0120D Integrated Allowance			146,000	146,000	161,000
A01210 Risk Allowance			<u>4,418,000</u>	<u>4,418,000</u>	<u>4,860,000</u>
001 Risk Allowance			4,418,000	4,418,000	4,860,000
A01217 Medical Allowance			1,427,000	1,427,000	1,570,000
A01226 Computer Allowance			95,000	95,000	105,000
A01233 Unattractive Area Allowance			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,320,000</u>
001 Unattractive Area Allowance			1,200,000	1,200,000	1,320,000
A0124H Special Allowance-2021			3,800,000	3,800,000	4,180,000
A0124L Weather Allowance			1,000,000	1,000,000	1,100,000
A0124N Disparity Reduction Allowance 2022- 15%			1,500,000	1,500,000	1,650,000
A0124R Adhoc Relief Allowance 2022			1,500,000	1,500,000	1,650,000
A0124X Adhoc Relief Allowance 2023			4,948,000	4,948,000	5,443,000
A01250 Incentive Allowance			<u>411,000</u>	<u>411,000</u>	<u>452,000</u>
001 Incentive Allowance			411,000	411,000	452,000
A01270 Other					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>10,040,000</u>	<u>10,040,000</u>	<u>8,651,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>170,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call			60,000	60,000	160,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
KO4087 RESCUE 1122 DISTRICT KOHISTAN LOWER					
A033 TOTAL UTILITIES					<u>350,000</u>
A03303 Electricity					<u>350,000</u>
001 Electricity					350,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,120,000</u>	<u>8,120,000</u>	<u>7,070,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Travelling Allowance			100,000	100,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>8,000,000</u>	<u>8,000,000</u>	<u>7,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			8,000,000	8,000,000	7,000,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>1,860,000</u>	<u>1,860,000</u>	<u>1,061,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Stationery			100,000	100,000	80,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>80,000</u>
001 Printing and publication			150,000	150,000	80,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Advertising and Publicity			10,000	10,000	1,000
A03927 Purchase of Drug and Medicines			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
001 Purchase of drug and Medicines			400,000	400,000	300,000
A03942 Cost of Other Stores			<u>1,200,000</u>	<u>1,200,000</u>	<u>600,000</u>
001 Cost of other Stores			1,200,000	1,200,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,170,000</u>	<u>3,170,000</u>	<u>2,656,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
KO4087 RESCUE 1122 DISTRICT KOHISTAN LOWER					
A130 TOTAL TRANSPORT			<u>3,000,000</u>	<u>3,000,000</u>	<u>2,500,000</u>
A13001 Transport			<u>3,000,000</u>	<u>3,000,000</u>	<u>2,500,000</u>
001 Transport			3,000,000	3,000,000	2,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
001 Machinery and Equipment			50,000	50,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
A137 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>51,000</u>
A13701 Hardware			50,000	50,000	50,000
A13702 Software			50,000	50,000	1,000
RESCUE 1122 DISTRICT KOHISTAN LOWER			55,387,000	55,387,000	57,706,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
KT4483	Rescue 1122 District Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>183,035,000</u>	<u>183,035,000</u>	<u>201,328,000</u>
A011	TOTAL PAY		378	378	<u>88,896,000</u>	<u>88,896,000</u>	<u>97,785,000</u>
A011-1	TOTAL PAY OF OFFICERS		33	33	<u>12,924,000</u>	<u>12,924,000</u>	<u>14,217,000</u>
A01101	Total Basic Pay Of Officer		33	33	<u>12,924,000</u>	<u>12,924,000</u>	<u>14,217,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	720,000		792,000
E116	Emergency Officer	(BPS-17)	3	3	1,704,000		1,874,000
S166	Superintendent	(BPS-17)	1	1	576,000		634,000
A005	Accountant	(BPS-16)	1	1	360,000		396,000
A057	Assistant	(BPS-16)	1	1	360,000		396,000
C082	Computer Operator	(BPS-16)	20	20	7,068,000		7,775,000
C408	Control Room Incharge	(BPS-16)	1	1	360,000		396,000
S535	Station House Incharge	(BPS-16)	5	5	1,776,000		1,954,000
A011-2	TOTAL PAY OF OTHER STAFF		345	345	<u>75,972,000</u>	<u>75,972,000</u>	<u>83,568,000</u>
A01151	Total Basic Pay Other Staff		345	345	<u>75,972,000</u>	<u>75,972,000</u>	<u>83,568,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	324,000		356,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	324,000		356,000
D605	Diving Supervisor	(BPS-12)	1	1	276,000		304,000
E117	Emergency Medical Technician	(BPS-12)	101	101	23,992,000		26,391,000
L144	Lead Fire Rescuer	(BPS-12)	18	18	4,956,000		5,452,000
S537	Shift Incharge	(BPS-12)	15	15	4,128,000		4,541,000
W073	Wireless Technician	(BPS-12)	1	1	312,000		343,000
D515	DERT Rescuer	(BPS-11)	7	7	1,836,000		2,020,000
D521	Diver	(BPS-11)	5	5	1,380,000		1,518,000
E118	Electrical Technician	(BPS-11)	1	1	264,000		290,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
KT4483	Rescue 1122 District Kohat						
F189	Fire Rescuer	(BPS-11)	35	35	9,060,000		9,966,000
J013	Junior Clerk	(BPS-11)	1	1	264,000		290,000
A169	Auto Electrician	(BPS-08)	1	1	228,000		251,000
S230	Security Incharge	(BPS-07)	3	3	672,000		739,000
D112	Driver	(BPS-06)	114	114	20,144,000		22,158,000
S127	Store Keeper	(BPS-05)	1	1	228,000		251,000
M010	Mali	(BPS-03)	1	1	204,000		224,000
O059	Office Attendant	(BPS-03)	2	2	396,000		436,000
S023	Security Guard	(BPS-03)	35	35	6,780,000		7,458,000
S162	Sweeper	(BPS-03)	1	1	204,000		224,000
A012	TOTAL ALLOWANCES				94,139,000	94,139,000	103,543,000
A012-1	TOTAL REGULAR ALLOWANCES				94,139,000	94,139,000	103,542,000
A01202	House Rent Allowance				9,613,000	9,613,000	10,574,000
A01203	Conveyance Allowance				8,840,000	8,840,000	9,724,000
A01207	Washing Allowance				1,548,000	1,548,000	1,703,000
A01208	Dress Allowance				1,548,000	1,548,000	1,703,000
A0120D	Integrated Allowance				929,000	929,000	1,022,000
A01210	Risk Allowance				<u>14,741,000</u>	<u>14,741,000</u>	<u>16,215,000</u>
001	Risk Allowance				14,741,000	14,741,000	16,215,000
A01217	Medical Allowance				5,548,000	5,548,000	6,103,000
A0121T	Adhoc Relief Allowance 2013				180,000	180,000	198,000
A01226	Computer Allowance				252,000	252,000	277,000
A0122C	Adhoc Relief Allowance - 2015				121,000	121,000	133,000
A0122N	Special Conveyance Allowance to Disbalded Employees				75,000	75,000	83,000
A0124H	Special Allowance-2021				6,989,000	6,989,000	7,688,000
A0124L	Weather Allowance				32,000	32,000	35,000
A0124N	Disparity Reduction Allowance 2022- 15%				7,566,000	7,566,000	8,323,000
A0124R	Adhoc Relief Allowance 2022				7,566,000	7,566,000	8,323,000
A0124X	Adhoc Relief Allowance 2023				27,941,000	27,941,000	30,735,000
A01250	Incentive Allowance				<u>620,000</u>	<u>620,000</u>	<u>670,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
KT4483 Rescue 1122 District Kohat					
001 Incentive Allowance			620,000	620,000	670,000
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
089 M.Phil Allowance			30,000	30,000	33,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>14,155,000</u>	<u>14,155,000</u>	<u>12,782,000</u>
A032 TOTAL COMMUNICATIONS			<u>245,000</u>	<u>245,000</u>	<u>210,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call			245,000	245,000	200,000
A033 TOTAL UTILITIES			<u>1,800,000</u>	<u>1,800,000</u>	<u>2,232,000</u>
A03303 Electricity			<u>1,800,000</u>	<u>1,800,000</u>	<u>2,232,000</u>
001 Electricity			1,800,000	1,800,000	2,232,000
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03603 Registration			100,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,090,000</u>	<u>10,090,000</u>	<u>9,070,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
001 Travelling Allowance			70,000	70,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000,000</u>	<u>10,000,000</u>	<u>9,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			10,000,000	10,000,000	9,000,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>1,920,000</u>	<u>1,920,000</u>	<u>1,170,000</u>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>100,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
KT4483 Rescue 1122 District Kohat					
001 Stationery			250,000	250,000	100,000
A03902 Printing and Publication			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Printing and publication			70,000	70,000	70,000
A03927 Purchase of Drug and Medicines			<u>700,000</u>	<u>700,000</u>	<u>400,000</u>
001 Purchase of drug and Medicines			700,000	700,000	400,000
A03942 Cost of Other Stores			<u>900,000</u>	<u>900,000</u>	<u>600,000</u>
001 Cost of other Stores			900,000	900,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A09202 Software					<u>1,000</u>
001 Software					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,120,000</u>	<u>2,120,000</u>	<u>2,170,000</u>
A130 TOTAL TRANSPORT			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A13001 Transport			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Transport			2,000,000	2,000,000	2,000,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
KT4483 Rescue 1122 District Kohat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
001 Machinery and Equipment			50,000	50,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			30,000	30,000	40,000
A137 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13701 Hardware			40,000	40,000	50,000
Rescue 1122 District Kohat			199,310,000	199,310,000	216,284,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
KT4651 Rescue 1122 (Mines Rescue) District Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			9,000	9,000	9,000
A011 TOTAL PAY	31	31	9,000	9,000	9,000
A011-1 TOTAL PAY OF OFFICERS	2	2	2,000	2,000	2,000
A01101 Total Basic Pay Of Officer	2	2	2,000	2,000	2,000
E116 Emergency Officer (BPS-17)	1	1	1,000		1,000
M253 MINE RESCUE APPARATUS (BPS-16)	1	1	1,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	29	29	7,000	7,000	7,000
A01151 Total Basic Pay Other Staff	29	29	7,000	7,000	7,000
E117 Emergency Medical Technician (BPS-12)	7	7	1,000		1,000
M254 MINE RESCUE CREW (BPS-12)	4	4	1,000		1,000
S161 Surveyor (BPS-12)	1	1	1,000		1,000
D803 DIRT RESCUER (BPS-11)	7	7	1,000		1,000
O075 OPERATOR HEAVY MACHINERY (BPS-07)	4	4	1,000		1,000
D804 DRIVER LTV (BPS-06)	5	5	1,000		1,000
S023 Security Guard (BPS-03)	1	1	1,000		1,000
Rescue 1122 (Mines Rescue) District Kohat			9,000	9,000	9,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
LK4752	RESCUE 1122 DISTRICT LAKKI MARWAT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>68,894,000</u>	<u>68,894,000</u>	<u>75,787,000</u>
A011	TOTAL PAY		121	121	<u>30,684,000</u>	<u>30,684,000</u>	<u>33,752,000</u>
A011-1	TOTAL PAY OF OFFICERS		25	25	<u>9,996,000</u>	<u>9,996,000</u>	<u>10,995,000</u>
A01101	Total Basic Pay Of Officer		25	25	<u>9,996,000</u>	<u>9,996,000</u>	<u>10,995,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	732,000		805,000
E116	Emergency Officer	(BPS-17)	1	1	612,000		673,000
C082	Computer Operator	(BPS-16)	19	19	6,840,000		7,524,000
C408	Control Room Incharge	(BPS-16)	1	1	672,000		739,000
O003	Office Assistant	(BPS-16)	1	1	372,000		409,000
S535	Station House Incharge	(BPS-16)	2	2	768,000		845,000
A011-2	TOTAL PAY OF OTHER STAFF		96	96	<u>20,688,000</u>	<u>20,688,000</u>	<u>22,757,000</u>
A01151	Total Basic Pay Other Staff		96	96	<u>20,688,000</u>	<u>20,688,000</u>	<u>22,757,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	312,000		343,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	312,000		343,000
E117	Emergency Medical Technician	(BPS-12)	21	21	5,352,000		5,887,000
S537	Shift Incharge	(BPS-12)	6	6	156,000		172,000
W073	Wireless Technician	(BPS-12)	1	1	312,000		343,000
D803	DIRT RESCUER	(BPS-11)	7	7	1,980,000		2,178,000
E118	Electrical Technician	(BPS-11)	1	1	240,000		264,000
F189	Fire Rescuer	(BPS-11)	14	14	3,360,000		3,696,000
J013	Junior Clerk	(BPS-11)	1	1	240,000		264,000
O075	OPERATOR HEAVY MACHINERY	(BPS-07)	1	1	216,000		238,000
D112	Driver	(BPS-06)	27	27	5,496,000		6,046,000
H313	HELPER HEAVY MACHINERY	(BPS-05)	2	2	396,000		436,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
LK4752	RESCUE 1122 DISTRICT LAKKI MARWAT						
S127	Store Keeper	(BPS-05)	1	1	204,000		224,000
M010	Mali	(BPS-03)	1	1	180,000		198,000
O059	Office Attendant	(BPS-03)	2	2	372,000		409,000
S023	Security Guard	(BPS-03)	8	8	1,380,000		1,518,000
S162	Sweeper	(BPS-03)	1	1	180,000		198,000
A012	TOTAL ALLOWANCES				38,210,000	38,210,000	42,035,000
A012-1	TOTAL REGULAR ALLOWANCES				38,210,000	38,210,000	42,034,000
A01202	House Rent Allowance				4,255,000	4,255,000	4,681,000
A01203	Conveyance Allowance				4,245,000	4,245,000	4,670,000
A01207	Washing Allowance				499,000	499,000	549,000
A01208	Dress Allowance				497,000	497,000	547,000
A0120D	Integrated Allowance				299,000	299,000	329,000
A01210	Risk Allowance				<u>6,422,000</u>	<u>6,422,000</u>	<u>7,064,000</u>
001	Risk Allowance				6,422,000	6,422,000	7,064,000
A01217	Medical Allowance				2,250,000	2,250,000	2,475,000
A01226	Computer Allowance				390,000	390,000	429,000
A01239	Special allowance				<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Special Allowance				4,000	4,000	4,000
A0124H	Special Allowance-2021				3,308,000	3,308,000	3,639,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,909,000	2,909,000	3,200,000
A0124R	Adhoc Relief Allowance 2022				2,939,000	2,939,000	3,233,000
A0124X	Adhoc Relief Allowance 2023				9,908,000	9,908,000	10,899,000
A01250	Incentive Allowance				<u>285,000</u>	<u>285,000</u>	<u>314,000</u>
001	Incentive Allowance				285,000	285,000	314,000
A01270	Other						<u>1,000</u>
001	Others						1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						1,000
A01274	Medical Charges						<u>1,000</u>
001	Medical Charges						1,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
LK4752 RESCUE 1122 DISTRICT LAKKI MARWAT					
A03 TOTAL OPERATING EXPENSES			<u>17,539,000</u>	<u>17,539,000</u>	<u>15,678,000</u>
A032 TOTAL COMMUNICATIONS			<u>230,000</u>	<u>230,000</u>	<u>277,000</u>
A03201 Postage and Telegraph			15,000	15,000	10,000
A03202 Telephone and Trunk Call			215,000	215,000	267,000
A033 TOTAL UTILITIES					<u>350,000</u>
A03303 Electricity					<u>350,000</u>
001 Electricity					350,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,220,000</u>	<u>15,220,000</u>	<u>14,070,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
001 Travelling Allowance			200,000	200,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>15,000,000</u>	<u>15,000,000</u>	<u>14,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			15,000,000	15,000,000	14,000,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>2,089,000</u>	<u>2,089,000</u>	<u>981,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Stationery			300,000	300,000	100,000
A03902 Printing and Publication			<u>280,000</u>	<u>280,000</u>	<u>80,000</u>
001 Printing and publication			280,000	280,000	80,000
A03907 Advertising & Publicity			<u>9,000</u>	<u>9,000</u>	<u>1,000</u>
001 Advertising and Publicity			9,000	9,000	1,000
A03927 Purchase of Drug and Medicines			<u>600,000</u>	<u>600,000</u>	<u>400,000</u>
001 Purchase of drug and Medicines			600,000	600,000	400,000
A03940 Unforeseen expenditure			<u>100,000</u>	<u>100,000</u>	
001 Unforeseen Expenditure			100,000	100,000	
A03942 Cost of Other Stores			<u>800,000</u>	<u>800,000</u>	<u>400,000</u>
001 Cost of other Stores			800,000	800,000	400,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
LK4752 RESCUE 1122 DISTRICT LAKKI MARWAT					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,250,000</u>	<u>3,250,000</u>	<u>2,700,000</u>
A130 TOTAL TRANSPORT			<u>3,000,000</u>	<u>3,000,000</u>	<u>2,500,000</u>
A13001 Transport			<u>3,000,000</u>	<u>3,000,000</u>	<u>2,500,000</u>
001 Transport			3,000,000	3,000,000	2,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
001 Machinery and Equipment			250,000	250,000	150,000
A132 TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201 Furniture and Fixture					50,000
RESCUE 1122 DISTRICT LAKKI MARWAT			89,683,000	89,683,000	94,166,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
MA4392	Rescue 1122 District Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>66,235,000</u>	<u>66,235,000</u>	<u>72,859,000</u>
A011	TOTAL PAY		138	138	<u>34,036,000</u>	<u>34,036,000</u>	<u>37,438,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>9,552,000</u>	<u>9,552,000</u>	<u>10,507,000</u>
A01101	Total Basic Pay Of Officer		23	23	<u>9,552,000</u>	<u>9,552,000</u>	<u>10,507,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	756,000		832,000
E116	Emergency Officer	(BPS-17)	1	1	600,000		660,000
S166	Superintendent	(BPS-17)	1	1	600,000		660,000
S535	Station House Incharge	(BPS-17)	1	1	372,000		409,000
A005	Accountant	(BPS-16)	1	1	372,000		409,000
A057	Assistant	(BPS-16)	1	1	372,000		409,000
C082	Computer Operator	(BPS-16)	16	16	6,108,000		6,719,000
C408	Control Room Incharge	(BPS-16)	1	1	372,000		409,000
A011-2	TOTAL PAY OF OTHER STAFF		115	115	<u>24,484,000</u>	<u>24,484,000</u>	<u>26,931,000</u>
A01151	Total Basic Pay Other Staff		115	115	<u>24,484,000</u>	<u>24,484,000</u>	<u>26,931,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	300,000		330,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	300,000		330,000
E117	Emergency Medical Technician	(BPS-12)	41	41	8,248,000		9,073,000
L144	Lead Fire Rescuer	(BPS-12)	4	4	1,044,000		1,148,000
S537	Shift Incharge	(BPS-12)	3	3	792,000		871,000
W073	Wireless Technician	(BPS-12)	1	1	264,000		290,000
D515	DERT Rescuer	(BPS-11)	7	7	1,728,000		1,901,000
E118	Electrical Technician	(BPS-11)	1	1	252,000		277,000
F189	Fire Rescuer	(BPS-11)	7	7	1,728,000		1,901,000
J013	Junior Clerk	(BPS-11)	1	1	252,000		277,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MA4392 Rescue 1122 District Mansehra					
A169 Auto Electrician (BPS-08)	1	1	228,000		251,000
S230 Security Incharge (BPS-07)	1	1	216,000		238,000
D112 Driver (BPS-06)	37	37	7,440,000		8,184,000
S127 Store Keeper (BPS-05)	1	1	204,000		224,000
O059 Office Attendant (BPS-03)	1	1	192,000		211,000
S023 Security Guard (BPS-03)	6	6	1,104,000		1,214,000
S162 Sweeper (BPS-03)	1	1	192,000		211,000
A012 TOTAL ALLOWANCES			<u>32,199,000</u>	<u>32,199,000</u>	<u>35,421,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>32,199,000</u>	<u>32,199,000</u>	<u>35,420,000</u>
A01202 House Rent Allowance			3,285,000	3,285,000	3,614,000
A01203 Conveyance Allowance			3,194,000	3,194,000	3,513,000
A01207 Washing Allowance			324,000	324,000	356,000
A01208 Dress Allowance			324,000	324,000	356,000
A0120D Integrated Allowance			194,000	194,000	213,000
A01210 Risk Allowance			<u>5,123,000</u>	<u>5,123,000</u>	<u>5,635,000</u>
001 Risk Allowance			5,123,000	5,123,000	5,635,000
A01217 Medical Allowance			1,771,000	1,771,000	1,948,000
A0121T Adhoc Relief Allowance 2013			54,000	54,000	59,000
A01226 Computer Allowance			270,000	270,000	297,000
A0122C Adhoc Relief Allowance - 2015			37,000	37,000	41,000
A0124H Special Allowance-2021			2,775,000	2,775,000	3,053,000
A0124L Weather Allowance			115,000	115,000	127,000
A0124N Disparity Reduction Allowance 2022- 15%			2,596,000	2,596,000	2,856,000
A0124R Adhoc Relief Allowance 2022			2,595,000	2,595,000	2,855,000
A0124X Adhoc Relief Allowance 2023			9,424,000	9,424,000	10,366,000
A01250 Incentive Allowance			<u>118,000</u>	<u>118,000</u>	<u>130,000</u>
001 Incentive Allowance			118,000	118,000	130,000
A01270 Other					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MA4392 Rescue 1122 District Mansehra					
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>18,586,000</u>	<u>18,586,000</u>	<u>17,086,000</u>
A032 TOTAL COMMUNICATIONS			<u>153,000</u>	<u>153,000</u>	<u>310,000</u>
A03201 Postage and Telegraph			3,000	3,000	10,000
A03202 Telephone and Trunk Call			150,000	150,000	300,000
A033 TOTAL UTILITIES			<u>730,000</u>	<u>730,000</u>	<u>846,000</u>
A03301 Gas			330,000	330,000	350,000
A03303 Electricity			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
001 Electricity			400,000	400,000	496,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>16,150,000</u>	<u>16,150,000</u>	<u>15,050,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Travelling Allowance			150,000	150,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>16,000,000</u>	<u>16,000,000</u>	<u>15,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			16,000,000	16,000,000	15,000,000
A039 TOTAL GENERAL			<u>1,553,000</u>	<u>1,553,000</u>	<u>880,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Stationery			150,000	150,000	100,000
A03902 Printing and Publication			<u>105,000</u>	<u>105,000</u>	<u>80,000</u>
001 Printing and publication			105,000	105,000	80,000
A03927 Purchase of Drug and Medicines			<u>700,000</u>	<u>700,000</u>	<u>300,000</u>
001 Purchase of drug and Medicines			700,000	700,000	300,000
A03940 Unforeseen expenditure			<u>98,000</u>	<u>98,000</u>	
001 Unforeseen Expenditure			98,000	98,000	
A03942 Cost of Other Stores			<u>500,000</u>	<u>500,000</u>	<u>400,000</u>
001 Cost of other Stores			500,000	500,000	400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MA4392 Rescue 1122 District Mansehra					
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A09202 Software					<u>1,000</u>
001 Software					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,540,000</u>	<u>2,540,000</u>	<u>2,251,000</u>
A130 TOTAL TRANSPORT			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,000,000</u>
A13001 Transport			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,000,000</u>
001 Transport			2,200,000	2,200,000	2,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Machinery and Equipment			150,000	150,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			40,000	40,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>51,000</u>
A13701 Hardware			100,000	100,000	50,000
A13702 Software			50,000	50,000	1,000

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RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
MA4392	Rescue 1122 District Mansehra				
Rescue 1122 District Mansehra			87,361,000	87,361,000	92,199,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
MD4634	RESCUE 1122 DISTRICT MALAKAND						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>70,894,000</u>	<u>70,894,000</u>	<u>77,985,000</u>
A011	TOTAL PAY		115	115	<u>31,272,000</u>	<u>31,272,000</u>	<u>34,398,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>10,500,000</u>	<u>10,500,000</u>	<u>11,549,000</u>
A01101	Total Basic Pay Of Officer		26	26	<u>10,500,000</u>	<u>10,500,000</u>	<u>11,549,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	732,000		805,000
E116	Emergency Officer	(BPS-17)	1	1	612,000		673,000
C082	Computer Operator	(BPS-16)	20	20	7,644,000		8,408,000
C408	Control Room Incharge	(BPS-16)	1	1	372,000		409,000
O003	Office Assistant	(BPS-16)	1	1	372,000		409,000
S535	Station House Incharge	(BPS-16)	2	2	768,000		845,000
A011-2	TOTAL PAY OF OTHER STAFF		89	89	<u>20,772,000</u>	<u>20,772,000</u>	<u>22,849,000</u>
A01151	Total Basic Pay Other Staff		89	89	<u>20,772,000</u>	<u>20,772,000</u>	<u>22,849,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	312,000		343,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	312,000		343,000
E117	Emergency Medical Technician	(BPS-12)	21	21	5,496,000		6,046,000
L144	Lead Fire Rescuer	(BPS-12)	3	3	768,000		845,000
S537	Shift Incharge	(BPS-12)	8	8	2,028,000		2,231,000
W073	Wireless Technician	(BPS-12)	1	1	252,000		277,000
D803	DIRT RESCUER	(BPS-11)	7	7	1,680,000		1,848,000
E118	Electrical Technician	(BPS-11)	1	1	240,000		264,000
F189	Fire Rescuer	(BPS-11)	14	14	3,360,000		3,696,000
J013	Junior Clerk	(BPS-11)	1	1	240,000		264,000
D112	Driver	(BPS-06)	18	18	3,648,000		4,013,000
H313	HELPER HEAVY MACHINERY	(BPS-05)	2	2	396,000		436,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MD4634 RESCUE 1122 DISTRICT MALAKAND					
S127 Store Keeper (BPS-05)	1	1	204,000		224,000
M010 Mali (BPS-03)	1	1	180,000		198,000
O059 Office Attendant (BPS-03)	2	2	372,000		409,000
S023 Security Guard (BPS-03)	5	5	912,000		1,003,000
S162 Sweeper (BPS-03)	2	2	372,000		409,000
A012 TOTAL ALLOWANCES			<u>39,622,000</u>	<u>39,622,000</u>	<u>43,587,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>39,622,000</u>	<u>39,622,000</u>	<u>43,587,000</u>
A01202 House Rent Allowance			4,121,000	4,121,000	4,533,000
A01203 Conveyance Allowance			4,132,000	4,132,000	4,545,000
A01207 Washing Allowance			372,000	372,000	409,000
A01208 Dress Allowance			372,000	372,000	409,000
A0120D Integrated Allowance			223,000	223,000	245,000
A01210 Risk Allowance			<u>6,338,000</u>	<u>6,338,000</u>	<u>6,972,000</u>
001 Risk Allowance			6,338,000	6,338,000	6,972,000
A01217 Medical Allowance			2,046,000	2,046,000	2,251,000
A0121T Adhoc Relief Allowance 2013			11,000	11,000	12,000
A01226 Computer Allowance			378,000	378,000	416,000
A0122C Adhoc Relief Allowance - 2015			8,000	8,000	9,000
A01233 Unattractive Area Allowance			<u>1,526,000</u>	<u>1,526,000</u>	<u>1,679,000</u>
001 Unattractive Area Allowance			1,526,000	1,526,000	1,679,000
A0124H Special Allowance-2021			3,531,000	3,531,000	3,884,000
A0124L Weather Allowance			132,000	132,000	145,000
A0124N Disparity Reduction Allowance 2022- 15%			2,868,000	2,868,000	3,155,000
A0124R Adhoc Relief Allowance 2022			2,868,000	2,868,000	3,155,000
A0124X Adhoc Relief Allowance 2023			10,189,000	10,189,000	11,208,000
A01250 Incentive Allowance			<u>507,000</u>	<u>507,000</u>	<u>558,000</u>
001 Incentive Allowance			507,000	507,000	558,000
A01270 Other					<u>2,000</u>
001 Others					2,000
A03 TOTAL OPERATING EXPENSES			<u>18,391,000</u>	<u>18,391,000</u>	<u>16,989,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MD4634 RESCUE 1122 DISTRICT MALAKAND					
A032 TOTAL COMMUNICATIONS			<u>134,000</u>	<u>134,000</u>	<u>130,000</u>
A03201 Postage and Telegraph			4,000	4,000	10,000
A03202 Telephone and Trunk Call			130,000	130,000	120,000
A033 TOTAL UTILITIES			<u>700,000</u>	<u>700,000</u>	<u>868,000</u>
A03303 Electricity			<u>700,000</u>	<u>700,000</u>	<u>868,000</u>
001 Electricity			700,000	700,000	868,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>16,190,000</u>	<u>16,190,000</u>	<u>15,060,000</u>
A03805 Travelling Allowance			<u>180,000</u>	<u>180,000</u>	<u>50,000</u>
001 Travelling Allowance			180,000	180,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>16,000,000</u>	<u>16,000,000</u>	<u>15,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			16,000,000	16,000,000	15,000,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>1,367,000</u>	<u>1,367,000</u>	<u>931,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Stationery			200,000	200,000	100,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Printing and publication			100,000	100,000	80,000
A03907 Advertising & Publicity			<u>17,000</u>	<u>17,000</u>	<u>1,000</u>
001 Advertising and Publicity			17,000	17,000	1,000
A03927 Purchase of Drug and Medicines			<u>350,000</u>	<u>350,000</u>	<u>250,000</u>
001 Purchase of drug and Medicines			350,000	350,000	250,000
A03942 Cost of Other Stores			<u>700,000</u>	<u>700,000</u>	<u>500,000</u>
001 Cost of other Stores			700,000	700,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	<u>900,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>900,000</u>	<u>1,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MD4634 RESCUE 1122 DISTRICT MALAKAND					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>900,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000	900,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,760,000</u>	<u>5,760,000</u>	<u>5,281,000</u>
A130 TOTAL TRANSPORT			<u>5,500,000</u>	<u>5,500,000</u>	<u>5,000,000</u>
A13001 Transport			<u>5,500,000</u>	<u>5,500,000</u>	<u>5,000,000</u>
001 Transport			5,500,000	5,500,000	5,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>150,000</u>
001 Machinery and Equipment			60,000	60,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			100,000	100,000	80,000
A137 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>51,000</u>
A13701 Hardware			50,000	50,000	50,000
A13702 Software			50,000	50,000	1,000
RESCUE 1122 DISTRICT MALAKAND			95,945,000	95,945,000	100,256,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
MR4726	Rescue 1122 Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>243,757,000</u>	<u>243,757,000</u>	<u>268,135,000</u>
A011	TOTAL PAY		<u>450</u>	<u>450</u>	<u>116,572,000</u>	<u>116,572,000</u>	<u>128,229,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>54</u>	<u>54</u>	<u>27,516,000</u>	<u>27,516,000</u>	<u>30,269,000</u>
A01101	Total Basic Pay Of Officer		<u>54</u>	<u>54</u>	<u>27,516,000</u>	<u>27,516,000</u>	<u>30,269,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	1,380,000		1,518,000
E116	Emergency Officer	(BPS-17)	3	3	2,448,000		2,693,000
A005	Accountant	(BPS-16)	1	1	1,068,000		1,175,000
A057	Assistant	(BPS-16)	2	2	1,068,000		1,175,000
C082	Computer Operator	(BPS-16)	37	37	15,276,000		16,804,000
C408	Control Room Incharge	(BPS-16)	1	1	612,000		673,000
D648	Divers Officer	(BPS-16)	1	1	768,000		845,000
M227	Maintenance Transport Officer	(BPS-16)	1	1	768,000		845,000
O007	Office Superintendent	(BPS-16)	1	1	768,000		845,000
S535	Station House Incharge	(BPS-16)	6	6	3,360,000		3,696,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>396</u>	<u>396</u>	<u>89,056,000</u>	<u>89,056,000</u>	<u>97,960,000</u>
A01151	Total Basic Pay Other Staff		<u>396</u>	<u>396</u>	<u>89,056,000</u>	<u>89,056,000</u>	<u>97,960,000</u>
S536	Station Coordinator	(BPS-14)	5	5	1,668,000		1,835,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	372,000		409,000
V032	Video Cameraman	(BPS-14)	1	1	372,000		409,000
D605	Diving Supervisor	(BPS-12)	1	1	276,000		304,000
E117	Emergency Medical Technician	(BPS-12)	122	122	30,600,000		33,660,000
L144	Lead Fire Rescuer	(BPS-12)	23	23	7,152,000		7,867,000
S152	Supervisor	(BPS-12)	1	1	264,000		290,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MR4726 Rescue 1122 Mardan					
S537 Shift Incharge (BPS-12)	13	13	3,672,000		4,039,000
W073 Wireless Technician (BPS-12)	1	1	456,000		502,000
D515 DERT Rescuer (BPS-11)	14	14	4,344,000		4,778,000
D521 Diver (BPS-11)	2	2	516,000		568,000
D803 DIRT RESCUER (BPS-11)	3	3	720,000		792,000
E118 Electrical Technician (BPS-11)	1	1	312,000		343,000
F189 Fire Rescuer (BPS-11)	46	46	10,140,000		11,154,000
A169 Auto Electrician (BPS-08)	1	1	204,000		224,000
D112 Driver (BPS-06)	49	49	10,020,000		11,022,000
S127 Store Keeper (BPS-05)	2	2	432,000		475,000
D112 Driver (BPS-04)	72	72	10,576,000		11,634,000
M010 Mali (BPS-03)	1	1	180,000		198,000
O059 Office Attendant (BPS-03)	4	4	744,000		818,000
S023 Security Guard (BPS-03)	29	29	5,304,000		5,834,000
S162 Sweeper (BPS-03)	4	4	732,000		805,000
A012 TOTAL ALLOWANCES			<u>127,185,000</u>	<u>127,185,000</u>	<u>139,906,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>127,185,000</u>	<u>127,185,000</u>	<u>139,905,000</u>
A01202 House Rent Allowance			12,314,000	12,314,000	13,545,000
A01203 Conveyance Allowance			11,666,000	11,666,000	12,833,000
A01207 Washing Allowance			1,876,000	1,876,000	2,064,000
A01208 Dress Allowance			1,867,000	1,867,000	2,054,000
A0120D Integrated Allowance			1,126,000	1,126,000	1,239,000
A01210 Risk Allowance			<u>19,242,000</u>	<u>19,242,000</u>	<u>21,166,000</u>
001 Risk Allowance			19,242,000	19,242,000	21,166,000
A01217 Medical Allowance			6,571,000	6,571,000	7,228,000
A0121T Adhoc Relief Allowance 2013			692,000	692,000	761,000
A01226 Computer Allowance			656,000	656,000	722,000
A0122C Adhoc Relief Allowance - 2015			469,000	469,000	516,000
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	72,000	79,000
A01239 Special allowance			<u>48,000</u>	<u>48,000</u>	<u>53,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MR4726 Rescue 1122 Mardan					
001 Special Allowance			48,000	48,000	53,000
A0124C Disparity Reduction Allowance			13,000	13,000	14,000
A0124H Special Allowance-2021			8,844,000	8,844,000	9,728,000
A0124L Weather Allowance			520,000	520,000	572,000
A0124N Disparity Reduction Allowance 2022- 15%			10,689,000	10,689,000	11,758,000
A0124R Adhoc Relief Allowance 2022			10,689,000	10,689,000	11,758,000
A0124X Adhoc Relief Allowance 2023			39,440,000	39,440,000	43,384,000
A01250 Incentive Allowance			<u>391,000</u>	<u>391,000</u>	<u>430,000</u>
001 Incentive Allowance			391,000	391,000	430,000
A01270 Other					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>34,695,000</u>	<u>34,695,000</u>	<u>33,108,000</u>
A032 TOTAL COMMUNICATIONS			<u>450,000</u>	<u>450,000</u>	<u>568,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call			450,000	450,000	558,000
A033 TOTAL UTILITIES			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,720,000</u>
A03303 Electricity			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,720,000</u>
001 Electricity			3,000,000	3,000,000	3,720,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,120,000</u>	<u>30,120,000</u>	<u>28,070,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Travelling Allowance			100,000	100,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000,000</u>	<u>30,000,000</u>	<u>28,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			30,000,000	30,000,000	28,000,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MR4726 Rescue 1122 Mardan					
001 Conveyance Charges			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>1,125,000</u>	<u>1,125,000</u>	<u>750,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001 Stationery			100,000	100,000	120,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>80,000</u>
001 Printing and publication			200,000	200,000	80,000
A03927 Purchase of Drug and Medicines			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
001 Purchase of drug and Medicines			400,000	400,000	300,000
A03940 Unforeseen expenditure			<u>25,000</u>	<u>25,000</u>	
001 Unforeseen Expenditure			25,000	25,000	
A03942 Cost of Other Stores			<u>400,000</u>	<u>400,000</u>	<u>250,000</u>
001 Cost of other Stores			400,000	400,000	250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,200,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A09202 Software					<u>1,000</u>
001 Software					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,750,000</u>	<u>3,750,000</u>	<u>3,250,000</u>
A130 TOTAL TRANSPORT			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,000,000</u>
A13001 Transport			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,000,000</u>
001 Transport			3,500,000	3,500,000	3,000,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MR4726 Rescue 1122 Mardan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Machinery and Equipment			150,000	150,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			20,000	20,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
A13701 Hardware			80,000	80,000	50,000
Rescue 1122 Mardan			283,402,000	283,402,000	305,695,000

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RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MR5601 Rustam & Katlang Rescue 1122 Mardan (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>68,022,000</u>	<u>68,022,000</u>	<u>74,827,000</u>
A011 TOTAL PAY	109	109	<u>35,552,000</u>	<u>35,552,000</u>	<u>39,107,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>768,000</u>	<u>768,000</u>	<u>845,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>768,000</u>	<u>768,000</u>	<u>845,000</u>
S535 Station House Incharge (BPS-16)	2	2	768,000		845,000
A011-2 TOTAL PAY OF OTHER STAFF	107	107	<u>34,784,000</u>	<u>34,784,000</u>	<u>38,262,000</u>
A01151 Total Basic Pay Other Staff	<u>107</u>	<u>107</u>	<u>34,784,000</u>	<u>34,784,000</u>	<u>38,262,000</u>
E117 Emergency Medical Technician (BPS-12)	28	28	5,168,000		5,685,000
L144 Lead Fire Rescuer (BPS-12)	8	8	10,968,000		12,065,000
S537 Shift Incharge (BPS-12)	4	4	1,524,000		1,676,000
D515 DERT Rescuer (BPS-11)	7	7	2,136,000		2,350,000
F189 Fire Rescuer (BPS-11)	14	14	4,284,000		4,712,000
D112 Driver (BPS-06)	30	30	7,032,000		7,735,000
S023 Security Guard (BPS-03)	14	14	3,060,000		3,366,000
S162 Sweeper (BPS-03)	2	2	612,000		673,000
A012 TOTAL ALLOWANCES			<u>32,470,000</u>	<u>32,470,000</u>	<u>35,720,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>32,470,000</u>	<u>32,470,000</u>	<u>35,719,000</u>
A01202 House Rent Allowance			3,177,000	3,177,000	3,495,000
A01203 Conveyance Allowance			2,958,000	2,958,000	3,254,000
A01207 Washing Allowance			545,000	545,000	600,000
A01208 Dress Allowance			545,000	545,000	600,000
A0120D Integrated Allowance			327,000	327,000	360,000
A01210 Risk Allowance			<u>5,052,000</u>	<u>5,052,000</u>	<u>5,557,000</u>
001 Risk Allowance			5,052,000	5,052,000	5,557,000
A01217 Medical Allowance			1,833,000	1,833,000	2,016,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MR5601 Rustam & Katlang Rescue 1122 Mardan (Reg Act)					
A0121T Adhoc Relief Allowance 2013			5,000	5,000	6,000
A0122C Adhoc Relief Allowance - 2015			4,000	4,000	4,000
A0124H Special Allowance-2021			2,370,000	2,370,000	2,607,000
A0124L Weather Allowance			150,000	150,000	165,000
A0124N Disparity Reduction Allowance 2022- 15%			2,752,000	2,752,000	3,027,000
A0124R Adhoc Relief Allowance 2022			2,752,000	2,752,000	3,027,000
A0124X Adhoc Relief Allowance 2023			10,000,000	10,000,000	11,000,000
A01270 Other					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>10,805,000</u>	<u>10,805,000</u>	<u>10,093,000</u>
A032 TOTAL COMMUNICATIONS			<u>180,000</u>	<u>180,000</u>	<u>233,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call			180,000	180,000	223,000
A033 TOTAL UTILITIES			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,240,000</u>
A03303 Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,240,000</u>
001 Electricity			1,000,000	1,000,000	1,240,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,040,000</u>	<u>9,040,000</u>	<u>8,060,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Travelling Allowance			30,000	30,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>9,000,000</u>	<u>9,000,000</u>	<u>8,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			9,000,000	9,000,000	8,000,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MR5601 Rustam & Katlang Rescue 1122 Mardan (Reg Act)					
A039 TOTAL GENERAL			<u>585,000</u>	<u>585,000</u>	<u>560,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery			80,000	80,000	80,000
A03902 Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Printing and publication			80,000	80,000	80,000
A03927 Purchase of Drug and Medicines			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Purchase of drug and Medicines			200,000	200,000	200,000
A03940 Unforeseen expenditure			<u>25,000</u>	<u>25,000</u>	
001 Unforeseen Expenditure			25,000	25,000	
A03942 Cost of Other Stores			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Cost of other Stores			200,000	200,000	200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A09202 Software					<u>1,000</u>
001 Software					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,530,000</u>	<u>2,530,000</u>	<u>2,110,000</u>
A130 TOTAL TRANSPORT			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,000,000</u>
A13001 Transport			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,000,000</u>
001 Transport			2,500,000	2,500,000	2,000,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MR5601 Rustam & Katlang Rescue 1122 Mardan (Reg Act)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>80,000</u>
001 Machinery and Equipment			20,000	20,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			10,000	10,000	30,000
Rustam & Katlang Rescue 1122 Mardan (Reg Act)			81,357,000	81,357,000	87,033,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
NR4310 Rescue 1122 District Emergency Officer Nowshera (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>221,505,000</u>	<u>221,505,000</u>	<u>243,655,000</u>
A011 TOTAL PAY	<u>394</u>	<u>394</u>	<u>107,412,000</u>	<u>107,412,000</u>	<u>118,150,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>47</u>	<u>47</u>	<u>21,852,000</u>	<u>21,852,000</u>	<u>24,038,000</u>
A01101 Total Basic Pay Of Officer	<u>47</u>	<u>47</u>	<u>21,852,000</u>	<u>21,852,000</u>	<u>24,038,000</u>
D514 District Emergency Officer (BPS-18)	1	1	912,000		1,003,000
E116 Emergency Officer (BPS-17)	3	3	2,748,000		3,023,000
S166 Superintendent (BPS-17)	1	1	768,000		845,000
A005 Accountant (BPS-16)	1	1	768,000		845,000
A057 Assistant (BPS-16)	1	1	768,000		845,000
C082 Computer Operator (BPS-16)	35	35	13,752,000		15,127,000
C408 Control Room Incharge (BPS-16)	1	1	456,000		502,000
D648 Divers Officer (BPS-16)	1	1	456,000		502,000
S535 Station House Incharge (BPS-16)	3	3	1,224,000		1,346,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>347</u>	<u>347</u>	<u>85,560,000</u>	<u>85,560,000</u>	<u>94,112,000</u>
A01151 Total Basic Pay Other Staff	<u>347</u>	<u>347</u>	<u>85,560,000</u>	<u>85,560,000</u>	<u>94,112,000</u>
A004 Accounts Assistant (BPS-14)	1	1	312,000		343,000
A755 Adio/Video Cameraman (BPS-14)	1	1	312,000		343,000
T114 Transport Maintenance Incharge (BPS-14)	1	1	312,000		343,000
D605 Diving Supervisor (BPS-12)	6	6	1,836,000		2,020,000
E117 Emergency Medical Technician (BPS-12)	89	89	24,444,000		26,888,000
L144 Lead Fire Rescuer (BPS-12)	15	15	4,284,000		4,712,000
S537 Shift Incharge (BPS-12)	12	12	4,284,000		4,712,000
W073 Wireless Technician (BPS-12)	1	1	240,000		264,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
NR4310 Rescue 1122 District Emergency Officer Nowshera (Reg Act)					
D515 DERT Rescuer (BPS-11)	14	14	3,672,000		4,039,000
D521 Diver (BPS-11)	16	16	4,584,000		5,042,000
D803 DIRT RESCUER (BPS-11)	7	7	1,680,000		1,848,000
E118 Electrical Technician (BPS-11)	1	1	312,000		343,000
F189 Fire Rescuer (BPS-11)	27	27	7,644,000		8,408,000
J013 Junior Clerk (BPS-11)	2	2	768,000		845,000
A169 Auto Electrician (BPS-08)	1	1	240,000		264,000
S062 Senior Storekeeper (BPS-08)	1	1	240,000		264,000
O061 Operators for Recovery Vehicle (BPS-07)	4	4	1,524,000		1,676,000
D112 Driver (BPS-06)	106	106	21,384,000		23,522,000
H053 Helper (BPS-05)	4	4	768,000		845,000
O059 Office Attendant (BPS-03)	7	7	1,224,000		1,346,000
S023 Security Guard (BPS-03)	26	26	4,584,000		5,042,000
S162 Sweeper (BPS-03)	5	5	912,000		1,003,000
A012 TOTAL ALLOWANCES			<u>114,093,000</u>	<u>114,093,000</u>	<u>125,505,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>114,093,000</u>	<u>114,093,000</u>	<u>125,504,000</u>
A01202 House Rent Allowance			11,719,000	11,719,000	12,891,000
A01203 Conveyance Allowance			11,160,000	11,160,000	12,276,000
A01207 Washing Allowance			1,682,000	1,682,000	1,850,000
A01208 Dress Allowance			1,680,000	1,680,000	1,848,000
A0120D Integrated Allowance			1,008,000	1,008,000	1,109,000
A01210 Risk Allowance			<u>17,748,000</u>	<u>17,748,000</u>	<u>19,523,000</u>
001 Risk Allowance			17,748,000	17,748,000	19,523,000
A01217 Medical Allowance			6,294,000	6,294,000	6,923,000
A0121T Adhoc Relief Allowance 2013			59,000	59,000	65,000
A01226 Computer Allowance			603,000	603,000	663,000
A0122C Adhoc Relief Allowance - 2015			40,000	40,000	44,000
A0124H Special Allowance-2021			8,806,000	8,806,000	9,687,000
A0124L Weather Allowance			300,000	300,000	330,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
NR4310 Rescue 1122 District Emergency Officer Nowshera (Reg Act)					
A0124N Disparity Reduction Allowance 2022- 15%			9,423,000	9,423,000	10,365,000
A0124R Adhoc Relief Allowance 2022			9,425,000	9,425,000	10,368,000
A0124X Adhoc Relief Allowance 2023			33,339,000	33,339,000	36,673,000
A01250 Incentive Allowance			<u>807,000</u>	<u>807,000</u>	<u>888,000</u>
001 Incentive Allowance			807,000	807,000	888,000
A01270 Other					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>31,050,000</u>	<u>31,050,000</u>	<u>30,243,000</u>
A032 TOTAL COMMUNICATIONS			<u>710,000</u>	<u>710,000</u>	<u>878,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			700,000	700,000	868,000
A033 TOTAL UTILITIES			<u>2,600,000</u>	<u>2,600,000</u>	<u>3,224,000</u>
A03301 Gas			100,000	100,000	124,000
A03303 Electricity			<u>2,500,000</u>	<u>2,500,000</u>	<u>3,100,000</u>
001 Electricity			2,500,000	2,500,000	3,100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>26,120,000</u>	<u>26,120,000</u>	<u>25,070,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Travelling Allowance			100,000	100,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>26,000,000</u>	<u>26,000,000</u>	<u>25,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			26,000,000	26,000,000	25,000,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
NR4310 Rescue 1122 District Emergency Officer Nowshera (Reg Act)					
A039 TOTAL GENERAL			<u>1,620,000</u>	<u>1,620,000</u>	<u>1,071,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>120,000</u>
001 Stationery			300,000	300,000	120,000
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
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001 Advertising and Publicity			20,000	20,000	1,000
A03927 Purchase of Drug and Medicines			<u>700,000</u>	<u>700,000</u>	<u>500,000</u>
001 Purchase of drug and Medicines			700,000	700,000	500,000
A03940 Unforeseen expenditure			<u>50,000</u>	<u>50,000</u>	
001 Unforeseen Expenditure			50,000	50,000	
A03942 Cost of Other Stores			<u>500,000</u>	<u>500,000</u>	<u>400,000</u>
001 Cost of other Stores			500,000	500,000	400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A09202 Software					<u>1,000</u>
001 Software					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,665,000</u>	<u>5,665,000</u>	<u>5,250,000</u>
A130 TOTAL TRANSPORT			<u>5,500,000</u>	<u>5,500,000</u>	<u>5,000,000</u>
A13001 Transport			<u>5,500,000</u>	<u>5,500,000</u>	<u>5,000,000</u>
001 Transport			5,500,000	5,500,000	5,000,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
NR4310 Rescue 1122 District Emergency Officer Nowshera (Reg Act)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
001 Machinery and Equipment			50,000	50,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			35,000	35,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
A13701 Hardware			80,000	80,000	50,000
Rescue 1122 District Emergency Officer Nowshera (Reg Act)			258,220,000	258,220,000	279,151,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PA4053	Rescue 1122 District Kolai Pallas						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A011	TOTAL PAY		113	113	<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	1,000		1,000
E116	Emergency Officer	(BPS-17)	1	1	1,000		1,000
A005	Accountant	(BPS-16)	1	1	1,000		1,000
C082	Computer Operator	(BPS-16)	20	20	1,000		1,000
C408	Control Room Incharge	(BPS-16)	1	1	1,000		1,000
O003	Office Assistant	(BPS-16)	1	1	1,000		1,000
S535	Station House Incharge	(BPS-16)	1	1	1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		87	87	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A01151	Total Basic Pay Other Staff		<u>87</u>	<u>87</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	1,000		1,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	1,000		1,000
E117	Emergency Medical Technician	(BPS-12)	14	14	1,000		1,000
L144	Lead Fire Rescuer	(BPS-12)	4	4	1,000		1,000
S537	Shift Incharge	(BPS-12)	4	4	1,000		1,000
W073	Wireless Technician	(BPS-12)	1	1	1,000		1,000
D515	DERT Rescuer	(BPS-11)	14	14	1,000		1,000
E118	Electrical Technician	(BPS-11)	1	1	1,000		1,000
F189	Fire Rescuer	(BPS-11)	7	7	1,000		1,000
J013	Junior Clerk	(BPS-11)	1	1	1,000		1,000
A729	Auto Mechanic	(BPS-08)	1	1	1,000		1,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PA4053 Rescue 1122 District Kolai Pallas					
O075 OPERATOR HEAVY MACHINERY (BPS-07)	4	4	1,000		1,000
S230 Security Incharge (BPS-07)	1	1	1,000		1,000
D112 Driver (BPS-06)	10	10	1,000		1,000
D114 Driver Heavy Duty (BPS-06)	8	8	1,000		1,000
H313 HELPER HEAVY MACHINERY (BPS-05)	4	4	1,000		1,000
S604 Store Keeper (BPS-05)	1	1	1,000		1,000
O059 Office Attendant (BPS-03)	1	1	1,000		1,000
S023 Security Guard (BPS-03)	7	7	1,000		1,000
S162 Sweeper (BPS-03)	2	2	1,000		1,000
Rescue 1122 District Kolai Pallas			27,000	27,000	27,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR4943 Relief Rehabilitation & Settlement Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>76,922,000</u>	<u>76,922,000</u>	<u>83,654,000</u>
A011 TOTAL PAY	<u>54</u>	<u>54</u>	<u>28,791,000</u>	<u>28,791,000</u>	<u>31,670,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>24</u>	<u>24</u>	<u>21,439,000</u>	<u>21,439,000</u>	<u>23,584,000</u>
A01101 Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>21,384,000</u>	<u>21,384,000</u>	<u>23,523,000</u>
S014 Secretary (BPS-20)	1	1	2,136,000		2,350,000
A018 Additional Secretary (BPS-19)	1	1	1,068,000		1,175,000
D052 Deputy Secretary (BPS-18)	2	2	2,748,000		3,023,000
P038 Planning Officer (BPS-17)	1	1	612,000		673,000
P075 Private Secretary (BPS-17)	1	1	1,068,000		1,175,000
S022 Section Officer (BPS-17)	5	5	3,972,000		4,369,000
S166 Superintendent (BPS-17)	4	4	3,360,000		3,696,000
A057 Assistant (BPS-16)	6	6	3,672,000		4,039,000
P021 Personal Assistant (BPS-16)	1	1	612,000		673,000
S061 Senior Scale Stenographer (BPS-16)	2	2	2,136,000		2,350,000
A01103 Special Pay			25,000	25,000	28,000
A01105 Qualification Pay			30,000	30,000	33,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>30</u>	<u>30</u>	<u>7,352,000</u>	<u>7,352,000</u>	<u>8,086,000</u>
A01151 Total Basic Pay Other Staff	<u>30</u>	<u>30</u>	<u>7,348,000</u>	<u>7,348,000</u>	<u>8,082,000</u>
J024 Junior Scale Stenographer (BPS-14)	5	5	2,224,000		2,446,000
S035 Senior Clerk (BPS-14)	1	1	1,068,000		1,175,000
J013 Junior Clerk (BPS-11)	7	7	1,380,000		1,518,000
D112 Driver (BPS-06)	4	4	612,000		673,000
D006 Daftari (BPS-04)	1	1	264,000		290,000
Q004 Qasid (BPS-04)	1	1	264,000		290,000
C057 Chowkidar (BPS-03)	2	2	312,000		343,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR4943	Relief Rehabilitation & Settlement Department						
N005	Naib Qasid	(BPS-03)	8	8	1,068,000		1,175,000
S162	Sweeper	(BPS-03)	1	1	156,000		172,000
A01152	Personal pay				4,000	4,000	4,000
A012	TOTAL ALLOWANCES				48,131,000	48,131,000	51,984,000
A012-1	TOTAL REGULAR ALLOWANCES				47,294,000	47,294,000	51,942,000
A01201	Senior Post Allowance				13,000	13,000	14,000
A01202	House Rent Allowance				3,430,000	3,430,000	3,773,000
A01203	Conveyance Allowance				1,588,000	1,588,000	1,747,000
A01207	Washing Allowance				251,000	251,000	276,000
A01208	Dress Allowance				251,000	251,000	276,000
A0120D	Integrated Allowance				140,000	140,000	154,000
A0120E	Housing Subsidy Allowance				90,000	90,000	99,000
A0120N	Special allowances @ 30% of basic pay for Secretar				120,000	120,000	132,000
A01217	Medical Allowance				909,000	909,000	1,000,000
A0121T	Adhoc Relief Allowance 2013				189,000	189,000	208,000
A01224	Entertainment Allowance				19,000	19,000	21,000
A01228	Orderly Allowance				250,000	250,000	275,000
A0122C	Adhoc Relief Allowance - 2015				130,000	130,000	143,000
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000	79,000
A01236	Deputation Allowance				4,000	4,000	4,000
A01239	Special allowance				4,000	4,000	4,000
001	Special Allowance				4,000	4,000	4,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				9,318,000	9,318,000	10,250,000
A0123U	Planning Performance Allowance				501,000	501,000	551,000
A0123V	Secretariat Performance Allowance				20,000,000	20,000,000	22,000,000
A01241	Utility allowance for electricity				240,000	240,000	264,000
A0124H	Special Allowance-2021				581,000	581,000	639,000
A0124L	Weather Allowance				98,000	98,000	108,000
A0124N	Disparity Reduction Allowance 2022- 15%				110,000	110,000	121,000
A0124R	Adhoc Relief Allowance 2022				2,096,000	2,096,000	2,306,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR4943 Relief Rehabilitation & Settlement Department					
A0124X Adhoc Relief Allowance 2023			6,815,000	6,815,000	7,497,000
A01250 Incentive Allowance			<u>75,000</u>	<u>75,000</u>	
001 Incentive Allowance			75,000	75,000	
A01270 Other					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>837,000</u>	<u>837,000</u>	<u>42,000</u>
A01271 Overtime Allowance			37,000	37,000	41,000
A01274 Medical Charges			<u>800,000</u>	<u>800,000</u>	<u>1,000</u>
001 Medical Charges			800,000	800,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>10,656,000</u>	<u>10,656,000</u>	<u>9,040,000</u>
A032 TOTAL COMMUNICATIONS			<u>388,000</u>	<u>388,000</u>	<u>460,000</u>
A03201 Postage and Telegraph			80,000	80,000	100,000
A03202 Telephone and Trunk Call			300,000	300,000	350,000
A03205 Courier and pilot service			8,000	8,000	10,000
A033 TOTAL UTILITIES			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
A03305 POL fore Generator			1,200,000	1,200,000	1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,630,000</u>	<u>5,630,000</u>	<u>4,630,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Travelling Allowance			600,000	600,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,000,000</u>	<u>5,000,000</u>	<u>4,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			5,000,000	5,000,000	4,000,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	30,000	30,000
A039 TOTAL GENERAL			<u>3,438,000</u>	<u>3,438,000</u>	<u>2,950,000</u>
A03901 Stationery			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,000,000</u>

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR4943 Relief Rehabilitation & Settlement Department					
001 Stationery			1,100,000	1,100,000	1,000,000
A03902 Printing and Publication			<u>550,000</u>	<u>550,000</u>	<u>500,000</u>
001 Printing and publication			550,000	550,000	500,000
A03905 Newspapers Periodicals and Books			25,000	25,000	50,000
A03907 Advertising & Publicity			<u>13,000</u>	<u>13,000</u>	<u>150,000</u>
001 Advertising and Publicity			13,000	13,000	150,000
A03917 Law Charges			50,000	50,000	50,000
A03970 Others			<u>1,700,000</u>	<u>1,700,000</u>	<u>1,200,000</u>
001 Others			1,700,000	1,700,000	1,200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>3,000,000</u>
A041 TOTAL PENSION					<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R					3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>2,400,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>2,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>2,400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					2,400,000
A06 TOTAL TRANSFERS			<u>900,000</u>	<u>900,000</u>	<u>800,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>900,000</u>	<u>900,000</u>	<u>800,000</u>
A06301 Entertainments & Gifts			<u>900,000</u>	<u>900,000</u>	<u>800,000</u>
001 Entertainment & Gifts			900,000	900,000	800,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>2,601,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,500,000</u>
A09201 Hardware					<u>1,000,000</u>
001 Hardware					1,000,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR4943 Relief Rehabilitation & Settlement Department					
A09203 I.T. Equipment					<u>500,000</u>
003 I.T. Equipment					500,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>600,000</u>
A09601 Plant and Machinery					<u>600,000</u>
001 Plant and Machinery					600,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>500,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>500,000</u>
001 Furniture & Fixture			200,000	200,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,715,000</u>	<u>3,715,000</u>	<u>2,500,000</u>
A130 TOTAL TRANSPORT			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,200,000</u>
A13001 Transport			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,200,000</u>
001 Transport			1,400,000	1,400,000	1,200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>560,000</u>	<u>560,000</u>	<u>400,000</u>
A13101 Machinery and Equipment			<u>560,000</u>	<u>560,000</u>	<u>400,000</u>
001 Machinery and Equipment			560,000	560,000	400,000
A132 TOTAL FURNITURE AND FIXTURE			<u>350,000</u>	<u>350,000</u>	<u>250,000</u>
A13201 Furniture and Fixture			350,000	350,000	250,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR4943 Relief Rehabilitation & Settlement Department					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,055,000</u>	<u>1,055,000</u>	<u>500,000</u>
A13301 Office Buildings			<u>1,055,000</u>	<u>1,055,000</u>	<u>500,000</u>
001 Office Buildings			1,055,000	1,055,000	500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>350,000</u>	<u>350,000</u>	<u>150,000</u>
A13701 Hardware			350,000	350,000	150,000
Relief Rehabilitation & Settlement Department			92,393,000	92,393,000	103,995,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR4964 Director Relief PDMA					
A03 TOTAL OPERATING EXPENSES			<u>2,754,275,000</u>	<u>2,754,275,000</u>	<u>2,500,000,000</u>
A039 TOTAL GENERAL			<u>2,754,275,000</u>	<u>2,754,275,000</u>	<u>2,500,000,000</u>
A03970 Others			<u>2,754,275,000</u>	<u>2,754,275,000</u>	<u>2,500,000,000</u>
063 Relief Measures			2,754,275,000	2,754,275,000	2,500,000,000
Director Relief PDMA			2,754,275,000	2,754,275,000	2,500,000,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR4977	Rescue 1122 Peshawar (HeadQuarter)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>76,750,000</u>	<u>76,750,000</u>	<u>84,427,000</u>
A011	TOTAL PAY		101	101	<u>36,336,000</u>	<u>36,336,000</u>	<u>39,970,000</u>
A011-1	TOTAL PAY OF OFFICERS		45	45	<u>26,172,000</u>	<u>26,172,000</u>	<u>28,791,000</u>
A01101	Total Basic Pay Of Officer		<u>45</u>	<u>45</u>	<u>26,172,000</u>	<u>26,172,000</u>	<u>28,791,000</u>
D068	Director General	(BPS-20)	1	1	2,608,000		2,869,000
D064	Director Administration	(BPS-19)	1	1	108,000		119,000
D220	Director Finance	(BPS-19)	1	1	108,000		119,000
D333	Director Planning	(BPS-19)	2	2	2,248,000		2,473,000
D416	Director Relief/Operation & Coordination	(BPS-19)	1	1	876,000		964,000
R360	Regional Director Operation North	(BPS-19)	1	1	876,000		964,000
R361	Regional Director Operation South	(BPS-19)	1	1	876,000		964,000
R362	Regional Director Operation Center	(BPS-19)	1	1	876,000		964,000
D033	Deputy Director Administration	(BPS-18)	2	2	108,000		119,000
D158	Deputy Director (Planning)	(BPS-18)	2	2	912,000		1,003,000
D418	Deputy Director Coord/Operation	(BPS-18)	1	1	672,000		739,000
D421	Deputy Director (Finance)	(BPS-18)	1	1	156,000		172,000
D467	Deputy Director Technical	(BPS-18)	1	1	156,000		172,000
D606	Deputy Director (Repair & Maintenance)	(BPS-18)	1	1	612,000		673,000
D658	Deputy Director (M&E)	(BPS-18)	1	1	456,000		502,000
D665	Deputy Director Procurement	(BPS-18)	1	1	156,000		172,000
D792	Deputy Director Audit	(BPS-18)	1	1	156,000		172,000
D871	Deputy Director (Merged Area)	(BPS-18)	1	1	156,000		172,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR4977	Rescue 1122 Peshawar (HeadQuarter)						
A021	Administrative Officer	(BPS-17)	1	1	492,000		541,000
A083	Assistant Director Accounts	(BPS-17)	1	1	492,000		541,000
A241	Assistant Director Training	(BPS-17)	1	1	540,000		594,000
A377	Assistant Director (Legal).	(BPS-17)	1	1	4,492,000		4,941,000
A507	Assistant Director Coord/Operation	(BPS-17)	1	1	492,000		541,000
A509	Assistant Director Ministe	(BPS-17)	1	1	456,000		502,000
A709	Assistant Director Repair & Maintenance	(BPS-17)	1	1	492,000		541,000
A710	Assistant Director Communication	(BPS-17)	1	1	492,000		541,000
A717	Assistant Director (Repair & Maintenance)	(BPS-17)	1	1	492,000		541,000
A718	Assistant Director (Communication)	(BPS-17)	1	1	492,000		541,000
A745	Assistant Director (Monitoring)	(BPS-17)	2	2	984,000		1,082,000
A760	Assistant Director (Planning)	(BPS-17)	2	2	492,000		541,000
P114	Public Relation Officer	(BPS-17)	1	1	492,000		541,000
P373	Procurement Officer	(BPS-17)	1	1	492,000		541,000
S166	Superintendent	(BPS-17)	1	1	492,000		541,000
A005	Accountant	(BPS-16)	1	1	492,000		541,000
A057	Assistant	(BPS-16)	3	3	852,000		937,000
C082	Computer Operator	(BPS-16)	1	1	372,000		409,000
M228	Media Coordinator	(BPS-16)	1	1	180,000		198,000
T128	Transport Mobility Officer	(BPS-16)	1	1	276,000		304,000
A011-2	TOTAL PAY OF OTHER STAFF		56	56	10,164,000	10,164,000	11,179,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR4977 Rescue 1122 Peshawar (HeadQuarter)					
A01151 Total Basic Pay Other Staff	<u>56</u>	<u>56</u>	<u>10,164,000</u>	<u>10,164,000</u>	<u>11,179,000</u>
A004 Accounts Assistant (BPS-14)	1	1	432,000		475,000
J024 Junior Scale Stenographer (BPS-14)	1	1	432,000		475,000
S115 Stenographer (BPS-14)	1	1	432,000		475,000
S288 Store Assistant (BPS-14)	1	1	384,000		422,000
S679 Supervisor Work Shop (BPS-12)	1	1	384,000		422,000
J013 Junior Clerk (BPS-11)	8	8	876,000		964,000
A169 Auto Electrician (BPS-08)	2	2	348,000		383,000
A729 Auto Mechanic (BPS-08)	1	1	384,000		422,000
D020 Denter (BPS-08)	1	1	384,000		422,000
I080 Interior Decorator (BPS-08)	1	1	384,000		422,000
K021 Kheradi (BPS-08)	1	1	384,000		422,000
P008 Painter (BPS-08)	1	1	384,000		422,000
S062 Senior Storekeeper (BPS-08)	1	1	324,000		356,000
A596 Advisor (Technical) (BPS-06)	1	1	456,000		502,000
C012 Carpenter (BPS-06)	2	2	456,000		502,000
D112 Driver (BPS-06)	4	4	408,000		449,000
E019 Electrician (BPS-06)	2	2	276,000		304,000
P047 Plumber (BPS-06)	2	2	276,000		304,000
S596 Steel Fixer (BPS-06)	1	1	276,000		304,000
H053 Helper (BPS-05)	1	1	168,000		185,000
S127 Store Keeper (BPS-05)	1	1	168,000		185,000
B009 Barber (BPS-03)	2	2	204,000		224,000
M010 Mali (BPS-03)	1	1	168,000		185,000
N005 Naib Qasid (BPS-03)	8	8	768,000		845,000
O059 Office Attendant (BPS-03)	4	4	384,000		422,000
S162 Sweeper (BPS-03)	6	6	624,000		686,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR4977 Rescue 1122 Peshawar (HeadQuarter)					
A012 TOTAL ALLOWANCES			<u>40,414,000</u>	<u>40,414,000</u>	<u>44,457,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>39,966,000</u>	<u>39,966,000</u>	<u>43,963,000</u>
A01201 Senior Post Allowance			15,000	15,000	17,000
A01202 House Rent Allowance			6,479,000	6,479,000	7,127,000
A01203 Conveyance Allowance			1,482,000	1,482,000	1,630,000
A01207 Washing Allowance			360,000	360,000	396,000
A01208 Dress Allowance			360,000	360,000	396,000
A0120D Integrated Allowance			216,000	216,000	238,000
A0120E Housing Subsidy Allowance			326,000	326,000	359,000
A01210 Risk Allowance			<u>1,766,000</u>	<u>1,766,000</u>	<u>1,943,000</u>
001 Risk Allowance			1,766,000	1,766,000	1,943,000
A01217 Medical Allowance			1,385,000	1,385,000	1,524,000
A0121Q Audit and Accounts Allowance			100,000	100,000	110,000
A0121T Adhoc Relief Allowance 2013			214,000	214,000	235,000
A01224 Entertainment Allowance			7,000	7,000	8,000
A01226 Computer Allowance			41,000	41,000	45,000
A0122C Adhoc Relief Allowance - 2015			146,000	146,000	161,000
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	72,000	79,000
A01236 Deputation Allowance			377,000	377,000	415,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,487,000	1,487,000	1,636,000
A0124C Disparity Reduction Allowance			84,000	84,000	92,000
A0124G IT Professional Allowance			364,000	364,000	400,000
A0124H Special Allowance-2021			2,793,000	2,793,000	3,072,000
A0124L Weather Allowance			52,000	52,000	57,000
A0124N Disparity Reduction Allowance 2022- 15%			3,080,000	3,080,000	3,388,000
A0124R Adhoc Relief Allowance 2022			3,341,000	3,341,000	3,675,000
A0124X Adhoc Relief Allowance 2023			11,054,000	11,054,000	12,159,000
A01250 Incentive Allowance			<u>4,333,000</u>	<u>4,333,000</u>	<u>4,766,000</u>
001 Incentive Allowance			4,333,000	4,333,000	4,766,000
A01270 Other			<u>32,000</u>	<u>32,000</u>	<u>35,000</u>
001 Others			32,000	32,000	35,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>448,000</u>	<u>448,000</u>	<u>494,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR4977 Rescue 1122 Peshawar (HeadQuarter)					
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01278 Leave Salary			<u>448,000</u>	<u>448,000</u>	<u>493,000</u>
001 Leave Salary			448,000	448,000	493,000
A03 TOTAL OPERATING EXPENSES			<u>21,245,000</u>	<u>21,245,000</u>	<u>100,375,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,250,000</u>	<u>1,250,000</u>	<u>1,050,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			1,200,000	1,200,000	1,000,000
A033 TOTAL UTILITIES			<u>5,250,000</u>	<u>5,250,000</u>	<u>6,510,000</u>
A03301 Gas			500,000	500,000	620,000
A03303 Electricity			<u>4,500,000</u>	<u>4,500,000</u>	<u>5,580,000</u>
001 Electricity			4,500,000	4,500,000	5,580,000
A03305 POL fore Generator			250,000	250,000	310,000
A036 TOTAL MOTOR VEHICLES			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03603 Registration			500,000	500,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>12,075,000</u>	<u>12,075,000</u>	<u>10,225,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>200,000</u>
001 Travelling Allowance			50,000	50,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>12,000,000</u>	<u>12,000,000</u>	<u>10,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			12,000,000	12,000,000	10,000,000
A03808 Conveyance Charges			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Conveyance Charges			25,000	25,000	25,000
A039 TOTAL GENERAL			<u>2,170,000</u>	<u>2,170,000</u>	<u>82,090,000</u>
A03901 Stationery			<u>600,000</u>	<u>600,000</u>	<u>400,000</u>
001 Stationery			600,000	600,000	400,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
PR4977	Rescue 1122 Peshawar (HeadQuarter)				
001	Printing and publication		150,000	150,000	200,000
A03905	Newspapers Periodicals and Books				20,000
A03906	Uniforms and Protective Clothing				80,000,000
A03907	Advertising & Publicity				<u>50,000</u>
001	Advertising and Publicity				50,000
A03917	Law Charges		720,000	720,000	720,000
A03927	Purchase of Drug and Medicines		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Purchase of drug and Medicines		400,000	400,000	400,000
A03942	Cost of Other Stores		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Cost of other Stores		200,000	200,000	200,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others		100,000	100,000	100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>2,000</u>
A09201	Hardware				<u>1,000</u>
001	Hardware				1,000
A09202	Software				<u>1,000</u>
001	Software				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,380,000</u>	<u>5,380,000</u>	<u>4,901,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR4977 Rescue 1122 Peshawar (HeadQuarter)					
A130 TOTAL TRANSPORT			<u>5,000,000</u>	<u>5,000,000</u>	<u>4,500,000</u>
A13001 Transport			<u>5,000,000</u>	<u>5,000,000</u>	<u>4,500,000</u>
001 Transport			5,000,000	5,000,000	4,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 Machinery and Equipment			200,000	200,000	250,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			60,000	60,000	100,000
A137 TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>120,000</u>	<u>51,000</u>
A13701 Hardware			60,000	60,000	50,000
A13702 Software			60,000	60,000	1,000
Rescue 1122 Peshawar (HeadQuarter)			103,375,000	103,375,000	189,707,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR4978	Rescue 1122 District Emergency Officer Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				414,055,000	414,055,000	452,164,000
A011	TOTAL PAY		656	656	188,732,000	188,732,000	207,605,000
A011-1	TOTAL PAY OF OFFICERS		66	66	35,676,000	35,676,000	39,245,000
A01101	Total Basic Pay Of Officer		66	66	35,676,000	35,676,000	39,245,000
D514	District Emergency Officer	(BPS-18)	1	1	1,608,000		1,769,000
E116	Emergency Officer	(BPS-17)	3	3	2,136,000		2,350,000
O007	Office Superintendent	(BPS-17)	1	1	1,680,000		1,848,000
S166	Superintendent	(BPS-17)	1	1	1,680,000		1,848,000
A005	Accountant	(BPS-16)	1	1	1,680,000		1,848,000
A057	Assistant	(BPS-16)	1	1	768,000		845,000
C082	Computer Operator	(BPS-16)	49	49	21,384,000		23,522,000
C408	Control Room Incharge	(BPS-16)	1	1	768,000		845,000
D648	Divers Officer	(BPS-16)	1	1	768,000		845,000
M227	Maintenance Transport Officer	(BPS-16)	1	1	456,000		502,000
S535	Station House Incharge	(BPS-16)	6	6	2,748,000		3,023,000
A011-2	TOTAL PAY OF OTHER STAFF		590	590	153,056,000	153,056,000	168,360,000
A01151	Total Basic Pay Other Staff		590	590	153,056,000	153,056,000	168,360,000
S536	Station Coordinator	(BPS-14)	6	6	4,884,000		5,372,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	852,000		937,000
D605	Diving Supervisor	(BPS-12)	1	1	852,000		937,000
E117	Emergency Medical Technician	(BPS-12)	153	153	42,768,000		47,045,000
L144	Lead Fire Rescuer	(BPS-12)	44	44	15,636,000		17,200,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR4978	Rescue 1122 District Emergency Officer Peshawar						
S537	Shift Incharge	(BPS-12)	12	12	6,720,000		7,392,000
W073	Wireless Technician	(BPS-12)	1	1	1,524,000		1,676,000
D515	DETR Rescuer	(BPS-11)	14	14	6,108,000		6,719,000
D521	Diver	(BPS-11)	7	7	1,680,000		1,848,000
E118	Electrical Technician	(BPS-11)	1	1	912,000		1,003,000
F189	Fire Rescuer	(BPS-11)	104	104	33,600,000		36,960,000
A169	Auto Electrician	(BPS-08)	1	1	540,000		594,000
O068	Operator Heavy Mechanic	(BPS-07)	7	7	1,068,000		1,175,000
D112	Driver	(BPS-06)	190	190	27,764,000		30,540,000
H053	Helper	(BPS-05)	6	6	924,000		1,016,000
S023	Security Guard	(BPS-03)	42	42	7,224,000		7,946,000
A012	TOTAL ALLOWANCES				225,323,000	225,323,000	244,559,000
A012-1	TOTAL REGULAR ALLOWANCES				222,323,000	222,323,000	244,558,000
A01202	House Rent Allowance				40,367,000	40,367,000	44,404,000
A01203	Conveyance Allowance				18,267,000	18,267,000	20,094,000
A01207	Washing Allowance				2,746,000	2,746,000	3,021,000
A01208	Dress Allowance				2,746,000	2,746,000	3,021,000
A0120D	Integrated Allowance				1,647,000	1,647,000	1,812,000
A01210	Risk Allowance				<u>27,312,000</u>	<u>27,312,000</u>	<u>30,043,000</u>
001	Risk Allowance				27,312,000	27,312,000	30,043,000
A01217	Medical Allowance				10,329,000	10,329,000	11,362,000
A0121T	Adhoc Relief Allowance 2013				1,071,000	1,071,000	1,178,000
A01226	Computer Allowance				877,000	877,000	965,000
A0122C	Adhoc Relief Allowance - 2015				726,000	726,000	799,000
A0122N	Special Conveyance Allowance to Disbaled Employees				75,000	75,000	83,000
A01233	Unattractive Area Allowance				<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Unattractive Area Allowance				40,000	40,000	44,000
A01239	Special allowance				<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001	Special Allowance				45,000	45,000	50,000
A0124H	Special Allowance-2021				14,614,000	14,614,000	16,075,000
A0124L	Weather Allowance				100,000	100,000	110,000

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RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR4978 Rescue 1122 District Emergency Officer Peshawar					
A0124N Disparity Reduction Allowance 2022- 15%			16,928,000	16,928,000	18,621,000
A0124R Adhoc Relief Allowance 2022			16,924,000	16,924,000	18,616,000
A0124X Adhoc Relief Allowance 2023			60,671,000	60,671,000	66,738,000
A01250 Incentive Allowance			<u>6,801,000</u>	<u>6,801,000</u>	<u>7,481,000</u>
001 Incentive Allowance			6,801,000	6,801,000	7,481,000
A01270 Other			<u>37,000</u>	<u>37,000</u>	<u>41,000</u>
001 Others			37,000	37,000	41,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000</u>
001 Medical Charges			3,000,000	3,000,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>76,268,000</u>	<u>76,268,000</u>	<u>76,165,000</u>
A032 TOTAL COMMUNICATIONS			<u>310,000</u>	<u>310,000</u>	<u>382,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			300,000	300,000	372,000
A033 TOTAL UTILITIES			<u>6,340,000</u>	<u>6,340,000</u>	<u>7,861,000</u>
A03301 Gas			330,000	330,000	409,000
A03302 Water			10,000	10,000	12,000
A03303 Electricity			<u>6,000,000</u>	<u>6,000,000</u>	<u>7,440,000</u>
001 Electricity			6,000,000	6,000,000	7,440,000
A036 TOTAL MOTOR VEHICLES			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03603 Registration			500,000	500,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>63,420,000</u>	<u>63,420,000</u>	<u>62,070,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>50,000</u>
001 Travelling Allowance			400,000	400,000	50,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR4978 Rescue 1122 District Emergency Officer Peshawar					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>63,000,000</u>	<u>63,000,000</u>	<u>62,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			63,000,000	63,000,000	62,000,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>5,698,000</u>	<u>5,698,000</u>	<u>5,352,000</u>
A03901 Stationery			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
001 Stationery			400,000	400,000	200,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Printing and publication			200,000	200,000	150,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001 Advertising and Publicity			20,000	20,000	1,000
A03917 Law Charges			8,000	8,000	1,000
A03927 Purchase of Drug and Medicines			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001 Purchase of drug and Medicines			3,000,000	3,000,000	3,000,000
A03940 Unforeseen expenditure			<u>70,000</u>	<u>70,000</u>	
001 Unforeseen Expenditure			70,000	70,000	
A03942 Cost of Other Stores			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Cost of other Stores			2,000,000	2,000,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A09202 Software					<u>1,000</u>
001 Software					1,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
PR4978	Rescue 1122 District Emergency Officer Peshawar				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>7,940,000</u>	<u>7,940,000</u>	<u>7,451,000</u>
A130	TOTAL TRANSPORT		<u>7,500,000</u>	<u>7,500,000</u>	<u>7,000,000</u>
A13001	Transport		<u>7,500,000</u>	<u>7,500,000</u>	<u>7,000,000</u>
001	Transport		7,500,000	7,500,000	7,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
A13101	Machinery and Equipment		<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001	Machinery and Equipment		300,000	300,000	350,000
A137	TOTAL COMPUTER EQUIPMENT		<u>140,000</u>	<u>140,000</u>	<u>101,000</u>
A13701	Hardware		80,000	80,000	100,000
A13702	Software		60,000	60,000	1,000
Rescue 1122 District Emergency Officer Peshawar			498,263,000	498,263,000	535,783,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR5624	D.G Provincial Disaster Management Authority (PDMA)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				299,122,000	299,122,000	328,924,000
A011	TOTAL PAY		279	279	117,890,000	117,890,000	129,678,000
A011-1	TOTAL PAY OF OFFICERS		159	159	81,026,000	81,026,000	89,125,000
A01101	Total Basic Pay Of Officer		159	159	80,848,000	80,848,000	88,929,000
D068	Director General	(BPS-20)	1	1	2,136,000		2,350,000
D063	Director	(BPS-19)	1	1	1,524,000		1,676,000
D415	Director HR & Administration	(BPS-19)	1	1	1,524,000		1,676,000
D416	Director Relief/Operation & Coordination	(BPS-19)	1	1	1,524,000		1,676,000
D632	Director (Rehabilitation)	(BPS-19)	1	1	1,524,000		1,676,000
A837	Additional Deputy Commissioner (Relief & Human	(BPS-18)	28	28	4,168,000		4,585,000
D028	Deputy Director	(BPS-18)	4	4	2,448,000		2,693,000
D418	Deputy Director Coord/Operation	(BPS-18)	1	1	2,448,000		2,693,000
D419	Deputy Director Engineering	(BPS-18)	1	1	2,448,000		2,693,000
D420	Deputy Director Training & Awareness	(BPS-18)	1	1	2,448,000		2,693,000
D421	Deputy Director (Finance)	(BPS-18)	1	1	2,448,000		2,693,000
D425	Dy Director (Planning and M&E Research)	(BPS-18)	1	1	2,448,000		2,693,000
D426	Deputy Director Relief & Rehabilitation	(BPS-18)	1	1	2,448,000		2,693,000
D620	Deputy Director (Infrastructure)	(BPS-18)	1	1	2,448,000		2,693,000
D625	Deputy Director Planning	(BPS-18)	1	1	2,448,000		2,693,000
D633	Deputy Director (Reconstruction)	(BPS-18)	1	1	2,448,000		2,693,000
S058	Senior Planning Officer	(BPS-18)	1	1	2,448,000		2,693,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR5624	D.G Provincial Disaster Management Authority (PDMA)						
A079	Assistant Director	(BPS-17)	13	13	6,108,000		6,719,000
A083	Assistant Director Accounts	(BPS-17)	1	1	912,000		1,003,000
A087	Assistant Director Planning	(BPS-17)	2	2	1,836,000		2,020,000
A251	Assistant Director Rehabilitation	(BPS-17)	1	1	712,000		783,000
A377	Assistant Director (Legal).	(BPS-17)	1	1	712,000		783,000
A507	Assistant Director Coord/Operation	(BPS-17)	4	4	712,000		783,000
A508	Assistant Director Engineering	(BPS-17)	1	1	712,000		783,000
A509	Assistant Director Ministe	(BPS-17)	1	1	712,000		783,000
A510	Asstt: Director Relief & Rehabilitation	(BPS-17)	1	1	712,000		783,000
A511	Asstt: Dir. (Planning and M&E Research)	(BPS-17)	1	1	712,000		783,000
A512	Asstt: Director (Training & Awareness)	(BPS-17)	1	1	712,000		783,000
A513	Assistant Director (IT)	(BPS-17)	1	1	712,000		783,000
A771	Assistant Director (Internal Audit)	(BPS-17)	1	1	712,000		783,000
A772	Assistant Director M&E Social	(BPS-17)	1	1	712,000		783,000
A774	Assistant Director (MIS)	(BPS-17)	1	1	712,000		783,000
A780	Assistant Director Finance	(BPS-17)	1	1	712,000		783,000
A781	Assistant Director (Infrastructure)	(BPS-17)	1	1	712,000		783,000
A795	Assistant Director Procurement	(BPS-17)	1	1	712,000		783,000
A801	Assistant Director (Reconstruction)	(BPS-17)	1	1	712,000		783,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR5624	D.G Provincial Disaster Management Authority (PDMA)						
A802	Assistant Director (Coord-I)	(BPS-17)	1	1	712,000		783,000
A803	Assistant Director (Coord-II)	(BPS-17)	1	1	712,000		783,000
A804	Assistant Director (Budget & Reporting)	(BPS-17)	1	1	712,000		783,000
A805	Assistant Director (M&E Infrastructure)	(BPS-17)	1	1	712,000		783,000
A806	Assistant Director Information	(BPS-17)	1	1	712,000		783,000
A809	Assistant Director (M&E) Social	(BPS-17)	1	1	712,000		783,000
H294	Humanitarian Response Facility Officer	(BPS-17)	1	1	712,000		783,000
M235	Media Coordinator (Focal Person)	(BPS-17)	1	1	712,000		783,000
O007	Office Superintendent	(BPS-17)	1	1	712,000		783,000
P075	Private Secretary	(BPS-17)	1	1	712,000		783,000
P114	Public Relation Officer	(BPS-17)	1	1	712,000		783,000
A057	Assistant	(BPS-16)	15	15	3,672,000		4,039,000
C082	Computer Operator	(BPS-16)	33	33	5,692,000		6,261,000
D422	Data Operator	(BPS-16)	1	1	336,000		370,000
O003	Office Assistant	(BPS-16)	12	12	2,108,000		2,319,000
P021	Personal Assistant	(BPS-16)	4	4	1,164,000		1,280,000
S152	Supervisor	(BPS-16)	1	1	468,000		515,000
A01103	Special Pay				48,000	48,000	53,000
A01105	Qualification Pay				130,000	130,000	143,000
A011-2	TOTAL PAY OF OTHER STAFF		120	120	36,864,000	36,864,000	40,553,000
A01151	Total Basic Pay Other Staff		120	120	36,864,000	36,864,000	40,553,000
A147	Assistant Store Keeper	(BPS-14)	3	3	1,728,000		1,901,000
A168	Auditor	(BPS-14)	1	1	612,000		673,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR5624	D.G Provincial Disaster Management Authority (PDMA)						
J013	Junior Clerk	(BPS-11)	14	14	5,196,000		5,716,000
P027	Photographer	(BPS-11)	1	1	492,000		541,000
S136	Sub Engineer	(BPS-11)	5	5	2,292,000		2,521,000
R329	Radio Operator	(BPS-10)	1	1	516,000		568,000
T019	Telephone Operator	(BPS-07)	3	3	1,068,000		1,175,000
D112	Driver	(BPS-06)	29	29	8,856,000		9,742,000
E019	Electrician	(BPS-06)	1	1	276,000		304,000
F194	Firefighting Operator	(BPS-06)	2	2	456,000		502,000
P047	Plumber	(BPS-06)	1	1	240,000		264,000
Q004	Qasid	(BPS-04)	1	1	276,000		304,000
C057	Chowkidar	(BPS-03)	6	6	1,452,000		1,597,000
M010	Mali	(BPS-03)	1	1	216,000		238,000
N005	Naib Qasid	(BPS-03)	46	46	11,916,000		13,108,000
S162	Sweeper	(BPS-03)	5	5	1,272,000		1,399,000
A012	TOTAL ALLOWANCES				181,232,000	181,232,000	199,246,000
A012-1	TOTAL REGULAR ALLOWANCES				181,132,000	181,132,000	199,245,000
A01201	Senior Post Allowance				10,000	10,000	11,000
A01203	Conveyance Allowance				8,394,000	8,394,000	9,233,000
A01207	Washing Allowance				1,251,000	1,251,000	1,376,000
A01208	Dress Allowance				1,251,000	1,251,000	1,376,000
A0120D	Integrated Allowance				782,000	782,000	860,000
A0120E	Housing Subsidy Allowance				37,248,000	37,248,000	40,973,000
A01216	Qualification Allowance				3,000	3,000	3,000
A01217	Medical Allowance				4,582,000	4,582,000	5,040,000
A0121Q	Audit and Accounts Allowance				772,000	772,000	849,000
A0121T	Adhoc Relief Allowance 2013				709,000	709,000	780,000
A01224	Entertainment Allowance				25,000	25,000	28,000
A01226	Computer Allowance				304,000	304,000	334,000
A01227	Project allowance				28,781,000	28,781,000	31,659,000
A01228	Orderly Allowance				325,000	325,000	358,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR5624 D.G Provincial Disaster Management Authority (PDMA)					
A0122C Adhoc Relief Allowance - 2015			491,000	491,000	540,000
A0122N Special Conveyance Allowance to Disbalded Employees			312,000	312,000	343,000
A01236 Deputation Allowance			3,858,000	3,858,000	4,244,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			33,030,000	33,030,000	36,333,000
A01241 Utility allowance for electricity			260,000	260,000	286,000
A01244 Adhoc relief			<u>51,000</u>	<u>51,000</u>	<u>56,000</u>
001 Adhoc Relief			51,000	51,000	56,000
A0124C Disparity Reduction Allowance			705,000	705,000	776,000
A0124F Adhoc Relief Allowance-2021			11,000	11,000	12,000
A0124G IT Professional Allowance			1,184,000	1,184,000	1,302,000
A0124H Special Allowance-2021			4,959,000	4,959,000	5,455,000
A0124N Disparity Reduction Allowance 2022- 15%			7,188,000	7,188,000	7,907,000
A0124R Adhoc Relief Allowance 2022			10,834,000	10,834,000	11,917,000
A0124X Adhoc Relief Allowance 2023			33,576,000	33,576,000	36,934,000
A01250 Incentive Allowance			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001 Incentive Allowance			110,000	110,000	121,000
A01270 Other			<u>126,000</u>	<u>126,000</u>	<u>139,000</u>
001 Others			126,000	126,000	139,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Medical Charges			100,000	100,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>36,097,000</u>	<u>36,097,000</u>	<u>36,874,000</u>
A032 TOTAL COMMUNICATIONS			<u>730,000</u>	<u>730,000</u>	<u>679,000</u>
A03201 Postage and Telegraph			250,000	250,000	100,000
A03202 Telephone and Trunk Call			466,000	466,000	578,000
A03205 Courier and pilot service			14,000	14,000	1,000
A033 TOTAL UTILITIES			<u>24,300,000</u>	<u>24,300,000</u>	<u>29,384,000</u>
A03301 Gas			300,000	300,000	500,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR5624 D.G Provincial Disaster Management Authority (PDMA)					
A03303 Electricity			<u>23,000,000</u>	<u>23,000,000</u>	<u>27,644,000</u>
001 Electricity			23,000,000	23,000,000	27,644,000
A03305 POL fore Generator			1,000,000	1,000,000	1,240,000
A034 TOTAL OCCUPANCY COSTS			<u>1,020,000</u>	<u>1,020,000</u>	<u>1,020,000</u>
A03402 Rent for Office Building			1,020,000	1,020,000	1,020,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,477,000</u>	<u>7,477,000</u>	<u>4,451,000</u>
A03805 Travelling Allowance			<u>1,400,000</u>	<u>1,400,000</u>	<u>400,000</u>
001 Travelling Allowance			1,400,000	1,400,000	400,000
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 H.coptors S.Cars M/Cycle			<u>6,000,000</u>	<u>6,000,000</u>	<u>4,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			6,000,000	6,000,000	4,000,000
A03808 Conveyance Charges			<u>43,000</u>	<u>43,000</u>	<u>30,000</u>
001 Conveyance Charges			43,000	43,000	30,000
A03809 CNG Charges (Govt)			14,000	14,000	1,000
A039 TOTAL GENERAL			<u>2,570,000</u>	<u>2,570,000</u>	<u>1,340,000</u>
A03901 Stationery			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
001 Stationery			1,000,000	1,000,000	500,000
A03902 Printing and Publication			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
001 Printing and publication			400,000	400,000	200,000
A03907 Advertising & Publicity			<u>230,000</u>	<u>230,000</u>	<u>100,000</u>
001 Advertising and Publicity			230,000	230,000	100,000
A03917 Law Charges			140,000	140,000	140,000
A03970 Others			<u>800,000</u>	<u>800,000</u>	<u>400,000</u>
001 Others			800,000	800,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,561,000</u>	<u>10,561,000</u>	<u>5,001,000</u>
A041 TOTAL PENSION			<u>10,561,000</u>	<u>10,561,000</u>	<u>5,001,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR5624 D.G Provincial Disaster Management Authority (PDMA)					
A04101 Pension			<u>7,061,000</u>	<u>7,061,000</u>	<u>5,000,000</u>
001 Pension			7,061,000	7,061,000	5,000,000
A04114 Superannuation Encashment of L.P.R			3,500,000	3,500,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>252,400,000</u>	<u>252,400,000</u>	<u>500,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>252,400,000</u>	<u>252,400,000</u>	<u>500,001,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>	<u>2,400,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,400,000	2,400,000	1,000
A05270 To Others			<u>250,000,000</u>	<u>250,000,000</u>	<u>500,000,000</u>
076 To Others (Compensation to Civilian Victim of Terrorism)			250,000,000	250,000,000	500,000,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Entertainment & Gifts			200,000	200,000	100,000
A09 TOTAL PHYSICAL ASSETS					<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>3,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A09202 Software					<u>1,000</u>
001 Software					1,000
A09203 I.T. Equipment					<u>1,000</u>
003 I.T. Equipment					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR5624 D.G Provincial Disaster Management Authority (PDMA)					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,321,000</u>
A130 TOTAL TRANSPORT			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,800,000</u>
A13001 Transport			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,800,000</u>
001 Transport			2,000,000	2,000,000	1,800,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 Machinery and Equipment			200,000	200,000	250,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>120,000</u>
A13201 Furniture and Fixture			150,000	150,000	120,000
A137 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>151,000</u>
A13701 Hardware			130,000	130,000	150,000
A13703 I.T. Equipment			20,000	20,000	1,000
D.G Provincial Disaster Management Authority (PDMA)			600,880,000	600,880,000	873,226,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR5711 Provincial Reconstruction, Rehabilitation & Settlement Authority (PaRRSA)					
A03 TOTAL OPERATING EXPENSES			<u>5,434,000</u>	<u>5,434,000</u>	<u>5,000,000</u>
A039 TOTAL GENERAL			<u>5,434,000</u>	<u>5,434,000</u>	<u>5,000,000</u>
A03970 Others			<u>5,434,000</u>	<u>5,434,000</u>	<u>5,000,000</u>
144 Malakand & FATA Housing Grant			5,434,000	5,434,000	5,000,000
Provincial Reconstruction, Rehabilitation & Settlement Authority (PaRRSA)			5,434,000	5,434,000	5,000,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR5869 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>146,673,000</u>
A012 TOTAL ALLOWANCES					<u>146,673,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>146,673,000</u>
A01270 Other					<u>146,673,000</u>
086 L.S. for Pay increase					146,673,000
A03 TOTAL OPERATING EXPENSES			<u>500,000,000</u>	<u>500,000,000</u>	<u>3,000,000,000</u>
A039 TOTAL GENERAL			<u>500,000,000</u>	<u>500,000,000</u>	<u>3,000,000,000</u>
A03970 Others			<u>500,000,000</u>	<u>500,000,000</u>	<u>3,000,000,000</u>
037 L.S. at the disposal of F.D.			500,000,000	500,000,000	3,000,000,000
Lump Sum Allocation			500,000,000	500,000,000	3,146,673,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR8015 Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>136,825,000</u>	<u>136,825,000</u>	<u>150,510,000</u>
A011 TOTAL PAY	<u>232</u>	<u>232</u>	<u>62,652,000</u>	<u>62,652,000</u>	<u>68,917,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>948,000</u>	<u>948,000</u>	<u>1,043,000</u>
A01101 Total Basic Pay Of Officer	3	3	948,000	948,000	1,043,000
S535 Station House Incharge (BPS-16)	3	3	948,000		1,043,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>229</u>	<u>229</u>	<u>61,704,000</u>	<u>61,704,000</u>	<u>67,874,000</u>
A01151 Total Basic Pay Other Staff	229	229	61,704,000	61,704,000	67,874,000
D605 Diving Supervisor (BPS-12)	1	1	456,000		502,000
E117 Emergency Medical Technician (BPS-12)	60	60	18,336,000		20,170,000
L144 Lead Fire Rescuer (BPS-12)	12	12	3,972,000		4,369,000
S537 Shift Incharge (BPS-12)	6	6	1,992,000		2,191,000
D515 DERT Rescuer (BPS-11)	4	4	1,224,000		1,346,000
D521 Diver (BPS-11)	4	4	1,224,000		1,346,000
F189 Fire Rescuer (BPS-11)	28	28	8,316,000		9,148,000
O061 Operators for Recovery Vehicle (BPS-07)	18	18	4,584,000		5,042,000
D112 Driver (BPS-06)	66	66	15,276,000		16,804,000
H053 Helper (BPS-05)	18	18	3,972,000		4,369,000
S023 Security Guard (BPS-03)	12	12	2,352,000		2,587,000
A012 TOTAL ALLOWANCES			<u>74,173,000</u>	<u>74,173,000</u>	<u>81,593,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>74,173,000</u>	<u>74,173,000</u>	<u>81,592,000</u>
A01202 House Rent Allowance			13,711,000	13,711,000	15,082,000
A01203 Conveyance Allowance			6,121,000	6,121,000	6,733,000
A01207 Washing Allowance			1,000,000	1,000,000	1,100,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR8015 Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act)					
A01208 Dress Allowance			1,000,000	1,000,000	1,100,000
A0120D Integrated Allowance			545,000	545,000	600,000
A01210 Risk Allowance			<u>10,000,000</u>	<u>10,000,000</u>	<u>11,000,000</u>
001 Risk Allowance			10,000,000	10,000,000	11,000,000
A01217 Medical Allowance			3,650,000	3,650,000	4,015,000
A0121T Adhoc Relief Allowance 2013			25,000	25,000	28,000
A0122C Adhoc Relief Allowance - 2015			17,000	17,000	19,000
A0124H Special Allowance-2021			5,454,000	5,454,000	5,999,000
A0124L Weather Allowance			30,000	30,000	33,000
A0124N Disparity Reduction Allowance 2022- 15%			5,620,000	5,620,000	6,182,000
A0124R Adhoc Relief Allowance 2022			5,650,000	5,650,000	6,215,000
A0124X Adhoc Relief Allowance 2023			20,550,000	20,550,000	22,605,000
A01250 Incentive Allowance			<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
001 Incentive Allowance			800,000	800,000	880,000
A01270 Other					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>27,236,000</u>	<u>27,236,000</u>	<u>25,825,000</u>
A032 TOTAL COMMUNICATIONS			<u>190,000</u>	<u>190,000</u>	<u>233,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			180,000	180,000	223,000
A033 TOTAL UTILITIES			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,302,000</u>
A03301 Gas			50,000	50,000	62,000
A03303 Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,240,000</u>
001 Electricity			1,000,000	1,000,000	1,240,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR8015 Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>23,076,000</u>	<u>23,076,000</u>	<u>22,060,000</u>
A03805 Travelling Allowance			<u>66,000</u>	<u>66,000</u>	<u>50,000</u>
001 Travelling Allowance			66,000	66,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>23,000,000</u>	<u>23,000,000</u>	<u>22,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			23,000,000	23,000,000	22,000,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>2,920,000</u>	<u>2,920,000</u>	<u>2,230,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Stationery			100,000	100,000	80,000
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
A03927 Purchase of Drug and Medicines			<u>1,200,000</u>	<u>1,200,000</u>	<u>900,000</u>
001 Purchase of drug and Medicines			1,200,000	1,200,000	900,000
A03940 Unforeseen expenditure			<u>70,000</u>	<u>70,000</u>	
001 Unforeseen Expenditure			70,000	70,000	
A03942 Cost of Other Stores			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
001 Cost of other Stores			1,500,000	1,500,000	1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,175,000</u>	<u>5,175,000</u>	<u>5,232,000</u>
A130 TOTAL TRANSPORT			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A13001 Transport			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
001 Transport			5,000,000	5,000,000	5,000,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR8015 Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
001 Machinery and Equipment			50,000	50,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
A13201 Furniture and Fixture			25,000	25,000	31,000
A137 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>51,000</u>
A13701 Hardware			50,000	50,000	50,000
A13702 Software			50,000	50,000	1,000
Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act)			169,236,000	169,236,000	181,568,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR8105 Planning Cell in Rescue 1122 (HeadQuarter) (Reg Act)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,412,000</u>	<u>2,412,000</u>	<u>2,654,000</u>
A011 TOTAL PAY	7	7	<u>1,140,000</u>	<u>1,140,000</u>	<u>1,254,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>552,000</u>	<u>552,000</u>	<u>608,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>552,000</u>	<u>552,000</u>	<u>608,000</u>
A756 Account Manager/Internal Audit (BPS-17)	1	1	108,000		119,000
M188 Monitoring & Evaluation Officer (BPS-17)	1	1	108,000		119,000
P038 Planning Officer (BPS-17)	1	1	108,000		119,000
A057 Assistant (BPS-16)	1	1	228,000		251,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>588,000</u>	<u>588,000</u>	<u>646,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>588,000</u>	<u>588,000</u>	<u>646,000</u>
D112 Driver (BPS-06)	1	1	324,000		356,000
O059 Office Attendant (BPS-03)	2	2	264,000		290,000
A012 TOTAL ALLOWANCES			<u>1,272,000</u>	<u>1,272,000</u>	<u>1,400,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,272,000</u>	<u>1,272,000</u>	<u>1,400,000</u>
A01202 House Rent Allowance			237,000	237,000	261,000
A01203 Conveyance Allowance			126,000	126,000	139,000
A01207 Washing Allowance			36,000	36,000	40,000
A01208 Dress Allowance			36,000	36,000	40,000
A0120D Integrated Allowance			22,000	22,000	24,000
A01210 Risk Allowance			<u>205,000</u>	<u>205,000</u>	<u>226,000</u>
001 Risk Allowance			205,000	205,000	226,000
A01217 Medical Allowance			72,000	72,000	79,000
A0121T Adhoc Relief Allowance 2013			4,000	4,000	4,000
A0122C Adhoc Relief Allowance - 2015			3,000	3,000	3,000
A0124H Special Allowance-2021			42,000	42,000	46,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
PR8105	Planning Cell in Rescue 1122 (HeadQuarter) (Reg Act)				
A0124N	Disparity Reduction Allowance 2022- 15%		88,000	88,000	97,000
A0124R	Adhoc Relief Allowance 2022		88,000	88,000	97,000
A0124X	Adhoc Relief Allowance 2023		313,000	313,000	344,000
Planning Cell in Rescue 1122 (HeadQuarter) (Reg Act)			2,412,000	2,412,000	2,654,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
SH4631	RESCUE 1122 DISTRICT SHANGLA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>63,821,000</u>	<u>63,821,000</u>	<u>69,992,000</u>
A011	TOTAL PAY		105	105	<u>27,648,000</u>	<u>27,648,000</u>	<u>30,411,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>9,084,000</u>	<u>9,084,000</u>	<u>9,991,000</u>
A01101	Total Basic Pay Of Officer		23	23	<u>9,084,000</u>	<u>9,084,000</u>	<u>9,991,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	732,000		805,000
E116	Emergency Officer	(BPS-17)	1	1	612,000		673,000
C082	Computer Operator	(BPS-16)	17	17	6,264,000		6,890,000
C408	Control Room Incharge	(BPS-16)	1	1	372,000		409,000
O003	Office Assistant	(BPS-16)	1	1	372,000		409,000
S535	Station House Incharge	(BPS-16)	2	2	732,000		805,000
A011-2	TOTAL PAY OF OTHER STAFF		82	82	<u>18,564,000</u>	<u>18,564,000</u>	<u>20,420,000</u>
A01151	Total Basic Pay Other Staff		82	82	<u>18,564,000</u>	<u>18,564,000</u>	<u>20,420,000</u>
T114	Transport Maintenance Incharge	(BPS-14)	1	1	288,000		317,000
E117	Emergency Medical Technician	(BPS-12)	21	21	5,352,000		5,887,000
S537	Shift Incharge	(BPS-12)	8	8	2,028,000		2,231,000
W073	Wireless Technician	(BPS-12)	1	1	252,000		277,000
D803	DIRT RESCUER	(BPS-11)	7	7	1,680,000		1,848,000
E118	Electrical Technician	(BPS-11)	1	1	240,000		264,000
F189	Fire Rescuer	(BPS-11)	14	14	3,360,000		3,696,000
O075	OPERATOR HEAVY MACHINERY	(BPS-07)	1	1	216,000		238,000
D112	Driver	(BPS-06)	16	16	3,240,000		3,564,000
S127	Store Keeper	(BPS-05)	1	1	204,000		224,000
M010	Mali	(BPS-03)	1	1	204,000		224,000
O059	Office Attendant	(BPS-03)	2	2	36,000		40,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
SH4631	RESCUE 1122 DISTRICT SHANGLA						
S023	Security Guard	(BPS-03)	7	7	1,284,000		1,412,000
S162	Sweeper	(BPS-03)	1	1	180,000		198,000
A012	TOTAL ALLOWANCES				<u>36,173,000</u>	<u>36,173,000</u>	<u>39,581,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>35,981,000</u>	<u>35,981,000</u>	<u>39,580,000</u>
A01202	House Rent Allowance				3,731,000	3,731,000	4,104,000
A01203	Conveyance Allowance				3,620,000	3,620,000	3,982,000
A01207	Washing Allowance				338,000	338,000	372,000
A01208	Dress Allowance				336,000	336,000	370,000
A0120D	Integrated Allowance				202,000	202,000	222,000
A01210	Risk Allowance				<u>5,664,000</u>	<u>5,664,000</u>	<u>6,230,000</u>
001	Risk Allowance				5,664,000	5,664,000	6,230,000
A01217	Medical Allowance				1,858,000	1,858,000	2,044,000
A01226	Computer Allowance				302,000	302,000	332,000
A01233	Unattractive Area Allowance				<u>1,376,000</u>	<u>1,376,000</u>	<u>1,514,000</u>
001	Unattractive Area Allowance				1,376,000	1,376,000	1,514,000
A0124H	Special Allowance-2021				3,218,000	3,218,000	3,540,000
A0124L	Weather Allowance				948,000	948,000	1,043,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,552,000	2,552,000	2,807,000
A0124R	Adhoc Relief Allowance 2022				2,763,000	2,763,000	3,039,000
A0124X	Adhoc Relief Allowance 2023				8,794,000	8,794,000	9,673,000
A01250	Incentive Allowance				<u>279,000</u>	<u>279,000</u>	<u>307,000</u>
001	Incentive Allowance				279,000	279,000	307,000
A01270	Other						<u>1,000</u>
001	Others						1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>192,000</u>	<u>192,000</u>	<u>1,000</u>
A01274	Medical Charges				<u>192,000</u>	<u>192,000</u>	<u>1,000</u>
001	Medical Charges				192,000	192,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>26,993,000</u>	<u>26,993,000</u>	<u>24,317,000</u>
A032	TOTAL COMMUNICATIONS				<u>200,000</u>	<u>200,000</u>	<u>246,000</u>
A03201	Postage and Telegraph				10,000	10,000	10,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
SH4631 RESCUE 1122 DISTRICT SHANGLA					
A03202 Telephone and Trunk Call			190,000	190,000	236,000
A033 TOTAL UTILITIES			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
001 Electricity			500,000	500,000	620,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>24,170,000</u>	<u>24,170,000</u>	<u>22,070,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Travelling Allowance			150,000	150,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>24,000,000</u>	<u>24,000,000</u>	<u>22,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			24,000,000	24,000,000	22,000,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>2,123,000</u>	<u>2,123,000</u>	<u>1,381,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Stationery			200,000	200,000	100,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>80,000</u>
001 Printing and publication			150,000	150,000	80,000
A03907 Advertising & Publicity			<u>73,000</u>	<u>73,000</u>	<u>1,000</u>
001 Advertising and Publicity			73,000	73,000	1,000
A03927 Purchase of Drug and Medicines			<u>500,000</u>	<u>500,000</u>	<u>400,000</u>
001 Purchase of drug and Medicines			500,000	500,000	400,000
A03942 Cost of Other Stores			<u>1,200,000</u>	<u>1,200,000</u>	<u>800,000</u>
001 Cost of other Stores			1,200,000	1,200,000	800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
SH4631 RESCUE 1122 DISTRICT SHANGLA					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,380,000</u>	<u>4,380,000</u>	<u>3,720,000</u>
A130 TOTAL TRANSPORT			<u>4,000,000</u>	<u>4,000,000</u>	<u>3,500,000</u>
A13001 Transport			<u>4,000,000</u>	<u>4,000,000</u>	<u>3,500,000</u>
001 Transport			4,000,000	4,000,000	3,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001 Machinery and Equipment			80,000	80,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
A13201 Furniture and Fixture			50,000	50,000	70,000
A137 TOTAL COMPUTER EQUIPMENT			<u>250,000</u>	<u>250,000</u>	<u>50,000</u>
A13701 Hardware			250,000	250,000	50,000
RESCUE 1122 DISTRICT SHANGLA			95,194,000	95,194,000	98,030,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
SU4362	Rescue 1122 District Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>130,158,000</u>	<u>130,158,000</u>	<u>143,179,000</u>
A011	TOTAL PAY		<u>241</u>	<u>241</u>	<u>63,048,000</u>	<u>63,048,000</u>	<u>69,353,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24</u>	<u>24</u>	<u>10,392,000</u>	<u>10,392,000</u>	<u>11,431,000</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>10,392,000</u>	<u>10,392,000</u>	<u>11,431,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	912,000		1,003,000
E116	Emergency Officer	(BPS-17)	2	2	1,224,000		1,346,000
A005	Accountant	(BPS-16)	1	1	456,000		502,000
A057	Assistant	(BPS-16)	1	1	456,000		502,000
C082	Computer Operator	(BPS-16)	14	14	5,496,000		6,046,000
C408	Control Room Incharge	(BPS-16)	1	1	372,000		409,000
D648	Divers Officer	(BPS-16)	1	1	372,000		409,000
S535	Station House Incharge	(BPS-16)	3	3	1,104,000		1,214,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>217</u>	<u>217</u>	<u>52,656,000</u>	<u>52,656,000</u>	<u>57,922,000</u>
A01151	Total Basic Pay Other Staff		<u>217</u>	<u>217</u>	<u>52,656,000</u>	<u>52,656,000</u>	<u>57,922,000</u>
T114	Transport Maintenance Incharge	(BPS-14)	1	1	456,000		502,000
D605	Diving Supervisor	(BPS-12)	2	2	552,000		607,000
E117	Emergency Medical Technician	(BPS-12)	53	53	15,276,000		16,804,000
L144	Lead Fire Rescuer	(BPS-12)	12	12	3,360,000		3,696,000
S537	Shift Incharge	(BPS-12)	9	9	2,388,000		2,627,000
W073	Wireless Technician	(BPS-12)	1	1	312,000		343,000
D515	DERT Rescuer	(BPS-11)	7	7	1,812,000		1,993,000
D521	Diver	(BPS-11)	7	7	1,836,000		2,020,000
E118	Electrical Technician	(BPS-11)	1	1	312,000		343,000
F189	Fire Rescuer	(BPS-11)	21	21	5,196,000		5,716,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
SU4362	Rescue 1122 District Swabi						
J013	Junior Clerk	(BPS-11)	1	1	264,000		290,000
S062	Senior Storekeeper	(BPS-08)	1	1	228,000		251,000
O075	OPERATOR HEAVY MACHINERY	(BPS-07)	3	3	624,000		686,000
S230	Security Incharge	(BPS-07)	1	1	228,000		251,000
D112	Driver	(BPS-06)	73	73	15,276,000		16,804,000
H313	HELPER HEAVY MACHINERY	(BPS-05)	3	3	588,000		647,000
O059	Office Attendant	(BPS-03)	1	1	204,000		224,000
S023	Security Guard	(BPS-03)	18	18	3,360,000		3,696,000
S162	Sweeper	(BPS-03)	2	2	384,000		422,000
A012	TOTAL ALLOWANCES				67,110,000	67,110,000	73,826,000
A012-1	TOTAL REGULAR ALLOWANCES				67,110,000	67,110,000	73,825,000
A01202	House Rent Allowance				7,608,000	7,608,000	8,369,000
A01203	Conveyance Allowance				6,659,000	6,659,000	7,325,000
A01207	Washing Allowance				1,105,000	1,105,000	1,216,000
A01208	Dress Allowance				1,105,000	1,105,000	1,216,000
A0120D	Integrated Allowance				663,000	663,000	729,000
A01210	Risk Allowance				<u>11,140,000</u>	<u>11,140,000</u>	<u>12,254,000</u>
001	Risk Allowance				11,140,000	11,140,000	12,254,000
A01217	Medical Allowance				3,890,000	3,890,000	4,279,000
A0121T	Adhoc Relief Allowance 2013				45,000	45,000	50,000
A01226	Computer Allowance				248,000	248,000	273,000
A0122C	Adhoc Relief Allowance - 2015				29,000	29,000	32,000
A0124H	Special Allowance-2021				5,450,000	5,450,000	5,995,000
A0124L	Weather Allowance				6,000	6,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,250,000	5,250,000	5,775,000
A0124R	Adhoc Relief Allowance 2022				5,250,000	5,250,000	5,775,000
A0124X	Adhoc Relief Allowance 2023				18,487,000	18,487,000	20,336,000
A01250	Incentive Allowance				<u>175,000</u>	<u>175,000</u>	<u>193,000</u>
001	Incentive Allowance				175,000	175,000	193,000
A01270	Other						<u>1,000</u>
001	Others						1,000

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RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
SU4362 Rescue 1122 District Swabi					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>24,777,000</u>	<u>24,777,000</u>	<u>22,829,000</u>
A032 TOTAL COMMUNICATIONS			<u>203,000</u>	<u>203,000</u>	<u>250,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			195,000	195,000	242,000
A033 TOTAL UTILITIES			<u>2,450,000</u>	<u>2,450,000</u>	<u>3,038,000</u>
A03301 Gas			50,000	50,000	62,000
A03303 Electricity			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,976,000</u>
001 Electricity			2,400,000	2,400,000	2,976,000
A036 TOTAL MOTOR VEHICLES			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03603 Registration			20,000	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,120,000</u>	<u>20,120,000</u>	<u>18,070,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
001 Travelling Allowance			200,000	200,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>19,900,000</u>	<u>19,900,000</u>	<u>18,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			19,900,000	19,900,000	18,000,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>1,984,000</u>	<u>1,984,000</u>	<u>1,451,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>120,000</u>
001 Stationery			200,000	200,000	120,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>80,000</u>
001 Printing and publication			200,000	200,000	80,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
SU4362 Rescue 1122 District Swabi					
A03907 Advertising & Publicity			<u>34,000</u>	<u>34,000</u>	<u>1,000</u>
001 Advertising and Publicity			34,000	34,000	1,000
A03927 Purchase of Drug and Medicines			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
001 Purchase of drug and Medicines			650,000	650,000	650,000
A03942 Cost of Other Stores			<u>900,000</u>	<u>900,000</u>	<u>600,000</u>
001 Cost of other Stores			900,000	900,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,201,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,201,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,201,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,201,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A09202 Software					<u>1,000</u>
001 Software					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,330,000</u>	<u>4,330,000</u>	<u>4,409,000</u>
A130 TOTAL TRANSPORT			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A13001 Transport			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 Transport			4,000,000	4,000,000	4,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Machinery and Equipment			100,000	100,000	124,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
SU4362 Rescue 1122 District Swabi					
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>99,000</u>
A13201 Furniture and Fixture			80,000	80,000	99,000
A137 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
A13701 Hardware			100,000	100,000	124,000
A13702 Software			50,000	50,000	62,000
Rescue 1122 District Swabi			160,465,000	160,465,000	171,620,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
SW4525	Rescue 1122 District Emergency Officer Swat (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>301,905,000</u>	<u>301,905,000</u>	<u>332,099,000</u>
A011	TOTAL PAY		558	558	<u>139,368,000</u>	<u>139,368,000</u>	<u>153,306,000</u>
A011-1	TOTAL PAY OF OFFICERS		53	53	<u>20,556,000</u>	<u>20,556,000</u>	<u>22,614,000</u>
A01101	Total Basic Pay Of Officer		53	53	<u>20,556,000</u>	<u>20,556,000</u>	<u>22,614,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	552,000		607,000
E116	Emergency Officer	(BPS-17)	3	3	1,680,000		1,848,000
S166	Superintendent	(BPS-17)	1	1	456,000		502,000
A005	Accountant	(BPS-16)	1	1	456,000		502,000
A057	Assistant	(BPS-16)	1	1	456,000		502,000
C082	Computer Operator	(BPS-16)	35	35	12,216,000		13,438,000
C408	Control Room Incharge	(BPS-16)	1	1	456,000		502,000
D648	Divers Officer	(BPS-16)	1	1	456,000		502,000
M227	Maintenance Transport Officer	(BPS-16)	2	2	768,000		845,000
S535	Station House Incharge	(BPS-16)	7	7	3,060,000		3,366,000
A011-2	TOTAL PAY OF OTHER STAFF		505	505	<u>118,812,000</u>	<u>118,812,000</u>	<u>130,692,000</u>
A01151	Total Basic Pay Other Staff		505	505	<u>118,812,000</u>	<u>118,812,000</u>	<u>130,692,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	312,000		343,000
A755	Adio/Video Cameraman	(BPS-14)	1	1	372,000		409,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	240,000		264,000
D605	Diving Supervisor	(BPS-12)	4	4	1,104,000		1,214,000
E117	Emergency Medical Technician	(BPS-12)	148	148	36,660,000		40,326,000
L144	Lead Fire Rescuer	(BPS-12)	28	28	7,968,000		8,765,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
SW4525	Rescue 1122 District Emergency Officer Swat (Reg Act)						
S537	Shift Incharge	(BPS-12)	21	21	6,720,000		7,392,000
W073	Wireless Technician	(BPS-12)	1	1	252,000		277,000
D515	DETR Rescuer	(BPS-11)	14	14	4,584,000		5,042,000
D521	Diver	(BPS-11)	6	6	1,176,000		1,294,000
E118	Electrical Technician	(BPS-11)	1	1	168,000		185,000
F189	Fire Rescuer	(BPS-11)	49	49	12,984,000		14,282,000
J013	Junior Clerk	(BPS-11)	2	2	456,000		502,000
A169	Auto Electrician	(BPS-08)	1	1	84,000		92,000
S062	Senior Storekeeper	(BPS-08)	1	1	240,000		264,000
O061	Operators for Recovery Vehicle	(BPS-07)	3	3	240,000		264,000
S230	Security Incharge	(BPS-07)	7	7	1,572,000		1,729,000
D112	Driver	(BPS-06)	162	162	33,600,000		36,960,000
H053	Helper	(BPS-05)	3	3	240,000		264,000
S127	Store Keeper	(BPS-05)	1	1	156,000		172,000
M010	Mali	(BPS-03)	1	1	156,000		172,000
O059	Office Attendant	(BPS-03)	2	2	240,000		264,000
P047	Plumber	(BPS-03)	1	1	264,000		290,000
S023	Security Guard	(BPS-03)	42	42	8,064,000		8,870,000
S162	Sweeper	(BPS-03)	4	4	960,000		1,056,000
A012	TOTAL ALLOWANCES				162,537,000	162,537,000	178,793,000
A012-1	TOTAL REGULAR ALLOWANCES				162,537,000	162,537,000	178,792,000
A01202	House Rent Allowance				15,666,000	15,666,000	17,233,000
A01203	Conveyance Allowance				14,440,000	14,440,000	15,884,000
A01207	Washing Allowance				2,388,000	2,388,000	2,627,000
A01208	Dress Allowance				2,388,000	2,388,000	2,627,000
A0120D	Integrated Allowance				1,433,000	1,433,000	1,576,000
A01210	Risk Allowance				23,463,000	23,463,000	25,809,000
001	Risk Allowance				23,463,000	23,463,000	25,809,000

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RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
SW4525 Rescue 1122 District Emergency Officer Swat (Reg Act)					
A01217 Medical Allowance			8,417,000	8,417,000	9,259,000
A0121T Adhoc Relief Allowance 2013			203,000	203,000	223,000
A01226 Computer Allowance			579,000	579,000	637,000
A0122C Adhoc Relief Allowance - 2015			141,000	141,000	155,000
A01233 Unattractive Area Allowance			<u>5,863,000</u>	<u>5,863,000</u>	<u>6,449,000</u>
001 Unattractive Area Allowance			5,863,000	5,863,000	6,449,000
A0124C Disparity Reduction Allowance			10,000	10,000	11,000
A0124H Special Allowance-2021			11,315,000	11,315,000	12,447,000
A0124L Weather Allowance			4,333,000	4,333,000	4,766,000
A0124N Disparity Reduction Allowance 2022- 15%			12,526,000	12,526,000	13,779,000
A0124R Adhoc Relief Allowance 2022			12,611,000	12,611,000	13,872,000
A0124X Adhoc Relief Allowance 2023			45,538,000	45,538,000	50,092,000
A01250 Incentive Allowance			<u>1,223,000</u>	<u>1,223,000</u>	<u>1,345,000</u>
001 Incentive Allowance			1,223,000	1,223,000	1,345,000
A01270 Other					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>56,050,000</u>	<u>56,050,000</u>	<u>55,945,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
A03202 Telephone and Trunk Call			60,000	60,000	74,000
A033 TOTAL UTILITIES			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,720,000</u>
A03303 Electricity			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,720,000</u>
001 Electricity			3,000,000	3,000,000	3,720,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,190,000</u>	<u>50,190,000</u>	<u>50,090,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>

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RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
SW4525 Rescue 1122 District Emergency Officer Swat (Reg Act)					
001 Travelling Allowance			150,000	150,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000,000	50,000,000	50,000,000
A03808 Conveyance Charges			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Conveyance Charges			40,000	40,000	40,000
A039 TOTAL GENERAL			<u>2,800,000</u>	<u>2,800,000</u>	<u>2,061,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>160,000</u>
001 Stationery			200,000	200,000	160,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>120,000</u>
001 Printing and publication			200,000	200,000	120,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001 Advertising and Publicity			20,000	20,000	1,000
A03917 Law Charges			180,000	180,000	180,000
A03927 Purchase of Drug and Medicines			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Purchase of drug and Medicines			800,000	800,000	800,000
A03942 Cost of Other Stores			<u>1,400,000</u>	<u>1,400,000</u>	<u>800,000</u>
001 Cost of other Stores			1,400,000	1,400,000	800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,201,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,201,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,201,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,201,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A09202 Software					<u>1,000</u>
001 Software					1,000

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RELIEF REHABILITATION AND SETTLEMENT**

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
SW4525 Rescue 1122 District Emergency Officer Swat (Reg Act)					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,250,000</u>	<u>8,250,000</u>	<u>8,310,000</u>
A130 TOTAL TRANSPORT			<u>8,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
A13001 Transport			<u>8,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
001 Transport			8,000,000	8,000,000	8,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Machinery and Equipment			100,000	100,000	124,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13201 Furniture and Fixture			50,000	50,000	62,000
A137 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A13701 Hardware			50,000	50,000	62,000
A13702 Software			50,000	50,000	62,000
Rescue 1122 District Emergency Officer Swat (Reg Act)			367,405,000	367,405,000	397,558,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
TG4071	Rescue 1122 District Torghar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,445,000</u>	<u>7,445,000</u>	<u>8,191,000</u>
A011	TOTAL PAY		110	110	<u>5,156,000</u>	<u>5,156,000</u>	<u>5,670,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>2,192,000</u>	<u>2,192,000</u>	<u>2,410,000</u>
A01101	Total Basic Pay Of Officer		26	26	<u>2,192,000</u>	<u>2,192,000</u>	<u>2,410,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	224,000		246,000
E116	Emergency Officer	(BPS-17)	1	1	492,000		541,000
A005	Accountant	(BPS-16)	1	1	312,000		343,000
C082	Computer Operator	(BPS-16)	20	20	228,000		251,000
C408	Control Room Incharge	(BPS-16)	1	1	312,000		343,000
O003	Office Assistant	(BPS-16)	1	1	312,000		343,000
S535	Station House Incharge	(BPS-16)	1	1	312,000		343,000
A011-2	TOTAL PAY OF OTHER STAFF		84	84	<u>2,964,000</u>	<u>2,964,000</u>	<u>3,260,000</u>
A01151	Total Basic Pay Other Staff		84	84	<u>2,964,000</u>	<u>2,964,000</u>	<u>3,260,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	264,000		290,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	264,000		290,000
D605	Diving Supervisor	(BPS-12)	4	4	112,000		123,000
L144	Lead Fire Rescuer	(BPS-12)	4	4	112,000		123,000
S537	Shift Incharge	(BPS-12)	18	18	112,000		123,000
W073	Wireless Technician	(BPS-12)	1	1	228,000		251,000
D515	DERT Rescuer	(BPS-11)	7	7	228,000		251,000
D521	Diver	(BPS-11)	7	7	228,000		251,000
E118	Electrical Technician	(BPS-11)	1	1	216,000		238,000
F189	Fire Rescuer	(BPS-11)	7	7	120,000		132,000
J013	Junior Clerk	(BPS-11)	1	1	120,000		132,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
TG4071 Rescue 1122 District Torghar					
A729 Auto Mechanic (BPS-08)	1	1	120,000		132,000
S230 Security Incharge (BPS-07)	1	1	120,000		132,000
D112 Driver (BPS-06)	11	11	120,000		132,000
D114 Driver Heavy Duty (BPS-06)	8	8	120,000		132,000
S604 Store Keeper (BPS-05)	1	1	120,000		132,000
O059 Office Attendant (BPS-03)	1	1	120,000		132,000
S023 Security Guard (BPS-03)	7	7	120,000		132,000
S162 Sweeper (BPS-03)	2	2	120,000		132,000
A012 TOTAL ALLOWANCES			<u>2,289,000</u>	<u>2,289,000</u>	<u>2,521,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,289,000</u>	<u>2,289,000</u>	<u>2,520,000</u>
A01202 House Rent Allowance			175,000	175,000	193,000
A01203 Conveyance Allowance			171,000	171,000	188,000
A01210 Risk Allowance			<u>278,000</u>	<u>278,000</u>	<u>306,000</u>
001 Risk Allowance			278,000	278,000	306,000
A01217 Medical Allowance			90,000	90,000	99,000
A0121T Adhoc Relief Allowance 2013			17,000	17,000	19,000
A0122C Adhoc Relief Allowance - 2015			11,000	11,000	12,000
A01233 Unattractive Area Allowance			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001 Unattractive Area Allowance			60,000	60,000	66,000
A0124H Special Allowance-2021			210,000	210,000	231,000
A0124L Weather Allowance			62,000	62,000	68,000
A0124N Disparity Reduction Allowance 2022- 15%			169,000	169,000	186,000
A0124R Adhoc Relief Allowance 2022			406,000	406,000	447,000
A0124X Adhoc Relief Allowance 2023			640,000	640,000	704,000
A01270 Other					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
TG4071 Rescue 1122 District Torghar					
A03 TOTAL OPERATING EXPENSES			<u>8,355,000</u>	<u>8,355,000</u>	<u>7,163,000</u>
A032 TOTAL COMMUNICATIONS			<u>125,000</u>	<u>125,000</u>	<u>154,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			120,000	120,000	149,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Electricity			200,000	200,000	248,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,050,000</u>	<u>7,050,000</u>	<u>6,070,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Travelling Allowance			30,000	30,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>7,000,000</u>	<u>7,000,000</u>	<u>6,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			7,000,000	7,000,000	6,000,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>980,000</u>	<u>980,000</u>	<u>691,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Stationery			100,000	100,000	80,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Printing and publication			100,000	100,000	80,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Advertising and Publicity			50,000	50,000	1,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Purchase of drug and Medicines			300,000	300,000	300,000
A03942 Cost of Other Stores			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
001 Cost of other Stores			400,000	400,000	200,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
TG4071 Rescue 1122 District Torghar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,660,000</u>	<u>2,660,000</u>	<u>2,198,000</u>
A130 TOTAL TRANSPORT			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,000,000</u>
A13001 Transport			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,000,000</u>
001 Transport			2,500,000	2,500,000	2,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001 Machinery and Equipment			30,000	30,000	37,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13201 Furniture and Fixture			30,000	30,000	37,000
A137 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A13701 Hardware			50,000	50,000	62,000
A13702 Software			50,000	50,000	62,000
Rescue 1122 District Torghar			18,460,000	18,460,000	17,553,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
TK4485	Rescue 1122 District Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				18,704,000	18,704,000	20,578,000
A011	TOTAL PAY		171	171	11,628,000	11,628,000	12,787,000
A011-1	TOTAL PAY OF OFFICERS		27	27	2,896,000	2,896,000	3,184,000
A01101	Total Basic Pay Of Officer		27	27	2,896,000	2,896,000	3,184,000
D514	District Emergency Officer	(BPS-18)	1	1	624,000		686,000
E116	Emergency Officer	(BPS-17)	1	1	492,000		541,000
A005	Accountant	(BPS-16)	1	1	312,000		343,000
C082	Computer Operator	(BPS-16)	20	20	232,000		255,000
C408	Control Room Incharge	(BPS-16)	1	1	312,000		343,000
O003	Office Assistant	(BPS-16)	1	1	312,000		343,000
S535	Station House Incharge	(BPS-16)	2	2	612,000		673,000
A011-2	TOTAL PAY OF OTHER STAFF		144	144	8,732,000	8,732,000	9,603,000
A01151	Total Basic Pay Other Staff		144	144	8,732,000	8,732,000	9,603,000
A004	Accounts Assistant	(BPS-14)	1	1	264,000		290,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	264,000		290,000
E117	Emergency Medical Technician	(BPS-12)	28	28	60,000		66,000
L144	Lead Fire Rescuer	(BPS-12)	8	8	824,000		906,000
S537	Shift Incharge	(BPS-12)	8	8	824,000		906,000
W073	Wireless Technician	(BPS-12)	1	1	228,000		251,000
D515	DERT Rescuer	(BPS-11)	14	14	524,000		576,000
E118	Electrical Technician	(BPS-11)	1	1	216,000		238,000
F189	Fire Rescuer	(BPS-11)	14	14	524,000		576,000
J013	Junior Clerk	(BPS-11)	1	1	216,000		238,000
A729	Auto Mechanic	(BPS-08)	1	1	192,000		211,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
TK4485 Rescue 1122 District Tank					
S062 Senior Storekeeper (BPS-08)	1	1	192,000		211,000
O075 OPERATOR HEAVY MACHINERY (BPS-07)	4	4	756,000		832,000
S230 Security Incharge (BPS-07)	1	1	192,000		211,000
D112 Driver (BPS-06)	19	19	524,000		576,000
D114 Driver Heavy Duty (BPS-06)	16	16	524,000		576,000
H313 HELPER HEAVY MACHINERY (BPS-05)	4	4	708,000		779,000
S604 Store Keeper (BPS-05)	1	1	180,000		198,000
O059 Office Attendant (BPS-03)	2	2	336,000		370,000
S023 Security Guard (BPS-03)	14	14	524,000		576,000
S162 Sweeper (BPS-03)	4	4	660,000		726,000
A012 TOTAL ALLOWANCES			<u>7,076,000</u>	<u>7,076,000</u>	<u>7,791,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,076,000</u>	<u>7,076,000</u>	<u>7,790,000</u>
A01202 House Rent Allowance			651,000	651,000	716,000
A01203 Conveyance Allowance			613,000	613,000	674,000
A01210 Risk Allowance			<u>1,040,000</u>	<u>1,040,000</u>	<u>1,144,000</u>
001 Risk Allowance			1,040,000	1,040,000	1,144,000
A01217 Medical Allowance			353,000	353,000	388,000
A0121T Adhoc Relief Allowance 2013			42,000	42,000	46,000
A0122C Adhoc Relief Allowance - 2015			30,000	30,000	33,000
A01244 Adhoc relief			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Adhoc Relief			1,000	1,000	1,000
A0124H Special Allowance-2021			823,000	823,000	905,000
A0124L Weather Allowance			9,000	9,000	10,000
A0124N Disparity Reduction Allowance 2022- 15%			606,000	606,000	667,000
A0124R Adhoc Relief Allowance 2022			609,000	609,000	670,000
A0124X Adhoc Relief Allowance 2023			2,299,000	2,299,000	2,535,000
A01270 Other					<u>1,000</u>
001 Others					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
TK4485 Rescue 1122 District Tank					
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES			<u>11,975,000</u>	<u>11,975,000</u>	<u>10,802,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A03202 Telephone and Trunk Call			50,000	50,000	62,000
A033 TOTAL UTILITIES			<u>75,000</u>	<u>75,000</u>	<u>139,000</u>
A03303 Electricity			<u>75,000</u>	<u>75,000</u>	<u>139,000</u>
001 Electricity			75,000	75,000	139,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>11,090,000</u>	<u>11,090,000</u>	<u>10,090,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>11,000,000</u>	<u>11,000,000</u>	<u>10,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			11,000,000	11,000,000	10,000,000
A03808 Conveyance Charges			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Conveyance Charges			40,000	40,000	40,000
A039 TOTAL GENERAL			<u>760,000</u>	<u>760,000</u>	<u>511,000</u>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>60,000</u>
001 Stationery			70,000	70,000	60,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Printing and publication			100,000	100,000	80,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001 Advertising and Publicity			20,000	20,000	1,000
A03917 Law Charges			20,000	20,000	20,000
A03927 Purchase of Drug and Medicines			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Purchase of drug and Medicines			250,000	250,000	250,000
A03940 Unforeseen expenditure			<u>100,000</u>	<u>100,000</u>	
001 Unforeseen Expenditure			100,000	100,000	
A03942 Cost of Other Stores			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
TK4485 Rescue 1122 District Tank					
001 Cost of other Stores			200,000	200,000	100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,820,000</u>	<u>1,820,000</u>	<u>1,774,000</u>
A130 TOTAL TRANSPORT			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,500,000</u>
A13001 Transport			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,500,000</u>
001 Transport			1,600,000	1,600,000	1,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Machinery and Equipment			100,000	100,000	124,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			40,000	40,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A13701 Hardware			40,000	40,000	50,000
A13702 Software			40,000	40,000	50,000
Rescue 1122 District Tank			32,499,000	32,499,000	33,155,000

**NC11053 (048)
LOANS AND ADVANCES
BUDGET ESTIMATES 2024-2025**

POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	300,000,000	300,000,000		360,000,000	360,000,000
TOTAL	300,000,000	300,000,000		360,000,000	360,000,000

NC11053 (048)
LOANS AND ADVANCES

	Rs	0
Charged:		0
Voted:		360,000,000
Total:		360,000,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014203 GOVT. SERVANTS	300,000,000	300,000,000	300,000,000
014301 FINANCIAL INSTITUTIONS			60,000,000
TOTAL	300,000,000	300,000,000	360,000,000

NC11053 (048)
LOANS AND ADVANCES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR5231	Loans and Advances for Civil Secretariat Employees	100,000,000	100,000,000	100,000,000
PR4478	Write Off of Loans and Advance	10,000,000	10,000,000	10,000,000
PR4482	Loans and Advances to Govt. Servants	190,000,000	190,000,000	190,000,000
PR8653	Loan to ADP scheme 1642-190221-Rehabilit ation of Flood Damages Rural Roads under Counter Value Fund (CVF Japan			60,000,000
TOTAL		300,000,000	300,000,000	360,000,000

NC11053 (048)
LOANS AND ADVANCES

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A053	WRITE OFF LOANS / ADVANCES	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A05301	Government Servants	10,000,000	10,000,000	10,000,000
A08	TOTAL LOANS AND ADVANCES	<u>290,000,000</u>	<u>290,000,000</u>	<u>350,000,000</u>
A081	ADVANCES TO GOVERNMENT SERVANTS	<u>290,000,000</u>	<u>290,000,000</u>	<u>290,000,000</u>
A08101	House building	175,000,000	175,000,000	175,000,000
A08102	Motor car	62,000,000	62,000,000	62,000,000
A08103	Motor cycle/scooter	51,920,000	51,920,000	51,920,000
A08104	Cycle	1,080,000	1,080,000	1,080,000
A085	NON FINANCIAL INSTITUTES			<u>60,000,000</u>
A08501	Loans to non financial institution			60,000,000
NET TOTAL		300,000,000	300,000,000	360,000,000

NC11053 (048)
LOANS AND ADVANCES

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0142	TRANSFERS (OTHERS)				
014203	GOVT. SERVANTS				
PR5231	Loans and Advances for Civil Secretariat Employees				
A08	TOTAL LOANS AND ADVANCES		<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
A081	TOTAL ADVANCES TO GOVERNMENT SERVANTS		<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
A08101	House building		60,000,000	60,000,000	60,000,000
A08102	Motor car		20,000,000	20,000,000	20,000,000
A08103	Motor cycle/scooter		19,920,000	19,920,000	19,920,000
A08104	Cycle		80,000	80,000	80,000
	Loans and Advances for Civil Secretariat Employees		100,000,000	100,000,000	100,000,000

NC11053 (048)
LOANS AND ADVANCES

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0142 TRANSFERS (OTHERS)					
014203 GOVT. SERVANTS					
PR4478 Write Off of Loans and Advance					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A053 TOTAL WRITE OFF LOANS / ADVANCES			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A05301 Government Servants			10,000,000	10,000,000	10,000,000
Write Off of Loans and Advance			10,000,000	10,000,000	10,000,000

NC11053 (048)
LOANS AND ADVANCES

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0142 TRANSFERS (OTHERS)					
014203 GOVT. SERVANTS					
PR4482 Loans and Advances to Govt. Servants					
A08 TOTAL LOANS AND ADVANCES			<u>190,000,000</u>	<u>190,000,000</u>	<u>190,000,000</u>
A081 TOTAL ADVANCES TO GOVERNMENT SERVANTS			<u>190,000,000</u>	<u>190,000,000</u>	<u>190,000,000</u>
A08101 House building			115,000,000	115,000,000	115,000,000
A08102 Motor car			42,000,000	42,000,000	42,000,000
A08103 Motor cycle/scooter			32,000,000	32,000,000	32,000,000
A08104 Cycle			1,000,000	1,000,000	1,000,000
Loans and Advances to Govt. Servants			190,000,000	190,000,000	190,000,000

NC11053 (048)
LOANS AND ADVANCES

014301 FINANCIAL INSTITUTIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0143 INVESTMENTS					
014301 FINANCIAL INSTITUTIONS					
PR8653 Loan to ADP scheme 1642-190221-Rehabilit ation of Flood Damages Rural Roads under Counter Value Fund (CVF Japan					
A08 TOTAL LOANS AND ADVANCES					<u>60,000,000</u>
A085 TOTAL NON FINANCIAL INSTITUTES					<u>60,000,000</u>
A08501 Loans to non finantional institution					<u>60,000,000</u>
012 Loan to KP Transmission & Grid Systm Company (E&P)					60,000,000
Loan to ADP scheme 1642-190221-Rehabilit ation of Flood Damages Rural Roads under Counter Value Fund (CVF Japan					60,000,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,447	102,835,995,000	102,835,995,000	868,113,000	102,105,005,000	102,973,118,000
TOTAL	1,447	102,835,995,000	102,835,995,000	868,113,000	102,105,005,000	102,973,118,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

	Rs	0
Charged:		
Voted:		102,973,118,000
Total:		102,973,118,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
041401 FOOD (WHEAT)	102,826,856,000	102,826,856,000	102,963,049,000
041407 OTHERS	9,139,000	9,139,000	10,069,000
TOTAL	102,835,995,000	102,835,995,000	102,973,118,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
AD4412	Assistant Director Food Hazara Division Abbottabad	11,717,000	11,717,000	9,297,000
BU4446	Assistant Director Food Bannu Division	6,984,000	6,984,000	8,068,000
DI4382	Assistant Director Food DI Khan Division	7,232,000	7,232,000	8,929,000
KT4419	Assistant Director Food Kohat Division	7,210,000	7,210,000	9,018,000
MR4724	Assistant Director Food Mardan Division	7,811,000	7,811,000	8,878,000
PR4946	Assistant Director Food Peshawar Division	7,067,000	7,067,000	8,393,000
SW4495	Assistant Director Food Malakand Division at Saidu Sharif Swat	6,809,000	6,809,000	8,066,000
AD4194	District Food Controller Abbottabad	157,619,000	157,619,000	160,820,000
BU4146	District Food Controller Bannu	152,411,000	152,411,000	156,043,000
CA4152	District Food Controller Charsadda	175,873,000	175,873,000	178,000,000
DP4178	District Food Controller Dir Upper	132,708,000	132,708,000	134,199,000
HG4144	District Food Controller Hangu	94,328,000	94,328,000	96,344,000
LK4189	District Food Controller Lakki	82,579,000	82,579,000	84,717,000
PR5170	Deputy Director Food Khyber Pakhtunkhwa at Karachi	17,101,000	17,101,000	16,781,000
PR5845	Lump Sum Allocation	25,000,000	25,000,000	89,552,000
TG4030	District Food Controller Dist Tor Ghar	6,102,000	6,102,000	7,238,000
TK4138	District Food Controller Tank	9,459,000	9,459,000	10,752,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
CL4009	District Food Controller Chitral	116,062,000	116,062,000	119,318,000
DA4190	District Food Controller Dir Lower	371,553,000	371,553,000	373,272,000
DI4238	District Food Controller D.I.Khan	226,315,000	226,315,000	230,224,000
BD5052	District Food Controller Buner	125,979,000	125,979,000	126,658,000
BM5041	District Food Controller Battagram	78,202,000	78,202,000	79,480,000
HR4239	District Food Controller Haripur	114,335,000	114,335,000	114,021,000
SH5034	District Food Controller Shangla	83,075,000	83,075,000	84,192,000
KD4003	District Food Controller Kohistan	140,979,000	140,979,000	142,172,000
KK4026	District Food Controller Karak	94,599,000	94,599,000	97,658,000
KT4292	District Food Controller Kohat	169,591,000	169,591,000	172,707,000
MA4232	District Food Controller Mansehra	196,346,000	196,346,000	198,481,000
MD4186	District Food Controller Dargai Malakand	151,090,000	151,090,000	152,493,000
MR4274	District Food Controller Mardan	248,110,000	248,110,000	250,751,000
NR4168	Storage and Enforcement Officer Azakhel	248,163,000	248,163,000	252,605,000
NR4167	District Food Controller Nowshera	64,642,000	64,642,000	65,980,000
PR4451	Secretary Food	64,349,000	64,349,000	68,227,000
PR4450	Director Food (Head Office)	98,244,659,000	98,244,659,000	98,248,383,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR4455	Cane Control Organization	9,139,000	9,139,000	10,069,000
PR4452	Rationing Controller Peshawar	18,048,000	18,048,000	18,720,000
PR4453	Storage and Enforcement Officer Peshawar	619,001,000	619,001,000	622,946,000
KM4002	Director Food (Kurrum Agency)	252,000	252,000	278,000
MW4002	Director Food (N.Waziristan)	119,000	119,000	129,000
SU4190	District Food Controller Swabi	189,452,000	189,452,000	191,163,000
SW4354	District Food Controller Swat	261,550,000	261,550,000	261,988,000
CU4009	District Food Controller Chitral Upper	85,152,000	85,152,000	87,353,000
PA4005	District Food Controller Kolai Pallas	7,223,000	7,223,000	8,755,000
TOTAL		102,835,995,000	102,835,995,000	102,973,118,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>753,261,000</u>	<u>753,261,000</u>	<u>868,113,000</u>
A011	PAY	<u>298,107,000</u>	<u>298,107,000</u>	<u>327,854,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>103,392,000</u>	<u>103,392,000</u>	<u>113,663,000</u>
A01101	Basic Pay Of Officer	103,272,000	103,272,000	113,530,000
A01103	Special Pay	35,000	35,000	39,000
A01105	Qualification Pay	85,000	85,000	94,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>194,715,000</u>	<u>194,715,000</u>	<u>214,191,000</u>
A01151	Basic Pay Other Staff	194,412,000	194,412,000	213,857,000
A01152	Personal pay	268,000	268,000	296,000
A01155	Qualification Pay	35,000	35,000	38,000
A012	ALLOWANCES	<u>455,154,000</u>	<u>455,154,000</u>	<u>540,259,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>451,964,000</u>	<u>451,964,000</u>	<u>536,744,000</u>
A01201	Senior Post Allowance	12,000	12,000	13,000
A01202	House Rent Allowance	53,997,000	53,997,000	59,396,000
A01203	Conveyance Allowance	37,646,000	37,646,000	41,412,000
A01207	Washing Allowance	10,261,000	10,261,000	11,290,000
A01208	Dress Allowance	10,252,000	10,252,000	11,281,000
A0120D	Integrated Allowance	6,115,000	6,115,000	6,730,000
A0120E	Housing Subsidy Allowance	1,238,000	1,238,000	1,362,000
A01217	Medical Allowance	24,678,000	24,678,000	27,150,000
A0121Q	Audit and Accounts Allowance	547,000	547,000	602,000
A0121T	Adhoc Relief Allowance 2013	3,941,000	3,941,000	4,337,000
A01224	Entertainment Allowance	7,000	7,000	8,000
A01226	Computer Allowance	807,000	807,000	891,000
A01228	Orderly Allowance	236,000	236,000	260,000
A0122C	Adhoc Relief Allowance - 2015	2,708,000	2,708,000	2,978,000
A0122M	Adhoc Relief Allowance 2016	111,000	111,000	123,000
A0122N	Special Conveyance Allowance to Disbalded Employees	1,815,000	1,815,000	2,000,000
A0122Y	Ad-hoc Relief Allowance 2017	118,000	118,000	130,000
A01233	Unattractive Area Allowance	6,364,000	6,364,000	7,002,000
A01236	Deputation Allowance	248,000	248,000	273,000
A01239	Special allowance	7,000	7,000	8,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	8,102,000	8,102,000	8,912,000
A0123G	Ad-hoc Relief Allowance-2018	119,000	119,000	131,000
A0123P	Ad-hoc Relief Allowance 2019	107,000	107,000	118,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

OBJECT	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
SUMMARY	Rs	Rs	Rs
A0123U Planning Performance Allowance	574,000	574,000	631,000
A0123V Secretariat Performance Allowance	16,105,000	16,105,000	17,716,000
A01241 Utility allowance for electricity	189,000	189,000	208,000
A0124C Disparity Reduction Allowance	1,000	1,000	1,000
A0124F Adhoc Relief Allowance-2021	37,000	37,000	41,000
A0124G IT Professional Allowance	383,000	383,000	421,000
A0124H Special Allowance-2021	22,311,000	22,311,000	24,543,000
A0124L Weather Allowance	5,654,000	5,654,000	6,214,000
A0124N Disparity Reduction Allowance 2022- 15%	41,182,000	41,182,000	45,303,000
A0124R Adhoc Relief Allowance 2022	43,561,000	43,561,000	47,921,000
A0124X Adhoc Relief Allowance 2023	152,221,000	152,221,000	167,445,000
A01250 Incentive Allowance	33,000	33,000	36,000
A01270 Other	277,000	277,000	39,857,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>3,190,000</u>	<u>3,190,000</u>	<u>3,515,000</u>
A01271 Overtime Allowance	53,000	53,000	58,000
A01278 Leave Salary	2,459,000	2,459,000	2,711,000
A01284 Firewood Allowance	678,000	678,000	746,000
A03 TOTAL OPERATING EXPENSES	<u>12,029,613,000</u>	<u>12,029,613,000</u>	<u>12,020,435,000</u>
A032 COMMUNICATIONS	<u>2,465,000</u>	<u>2,465,000</u>	<u>2,901,000</u>
A03201 Postage and Telegraph	389,000	389,000	383,000
A03202 Telephone and Trunk Call	2,076,000	2,076,000	2,518,000
A033 UTILITIES	<u>17,507,000</u>	<u>17,507,000</u>	<u>21,462,000</u>
A03301 Gas	944,000	944,000	1,994,000
A03302 Water	176,000	176,000	216,000
A03303 Electricity	15,828,000	15,828,000	19,187,000
A03305 POL fore Generator	559,000	559,000	65,000
A034 OCCUPANCY COSTS	<u>3,104,000</u>	<u>3,104,000</u>	<u>3,800,000</u>
A03402 Rent for Office Building	1,398,000	1,398,000	1,732,000
A03404 Rent for other building	1,706,000	1,706,000	2,068,000
A036 MOTOR VEHICLES	<u>101,000</u>	<u>101,000</u>	<u>80,000</u>
A03603 Registration	101,000	101,000	80,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A038	TRAVEL & TRANSPORTATION	<u>11,710,293,000</u>	<u>11,710,293,000</u>	<u>11,672,933,000</u>
A03805	Travelling Allowance	33,731,000	33,731,000	2,295,000
A03806	Transportation of Goods	11,667,275,000	11,667,275,000	11,667,275,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	9,009,000	9,009,000	3,155,000
A03808	Conveyance Charges	217,000	217,000	147,000
A03809	CNG Charges (Govt)	61,000	61,000	61,000
A039	GENERAL	<u>296,143,000</u>	<u>296,143,000</u>	<u>319,259,000</u>
A03901	Stationery	2,179,000	2,179,000	1,105,000
A03902	Printing and Publication	553,000	553,000	485,000
A03905	Newspapers Periodicals and Books	49,000	49,000	49,000
A03906	Uniforms and Protective Clothing	33,000	33,000	33,000
A03907	Advertising & Publicity	696,000	696,000	298,000
A03917	Law Charges	8,000	8,000	8,000
A03942	Cost of Other Stores	266,666,000	266,666,000	266,666,000
A03970	Others	25,959,000	25,959,000	50,615,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>34,369,000</u>	<u>34,369,000</u>	<u>67,502,000</u>
A041	PENSION	<u>34,369,000</u>	<u>34,369,000</u>	<u>67,502,000</u>
A04106	Reimbursement of medical charges to pensioners	2,000	2,000	2,000
A04114	Superannuation Encashment of L.P.R	34,367,000	34,367,000	67,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>9,761,000</u>	<u>9,761,000</u>	<u>12,600,000</u>
A052	GRANTS-DOMESTIC	<u>9,761,000</u>	<u>9,761,000</u>	<u>12,600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	9,761,000	9,761,000	12,600,000
A06	TOTAL TRANSFERS	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A063	ENTERTAINMENT & GIFTS	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A06301	Entertainments & Gifts	350,000	350,000	350,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A09	TOTAL PHYSICAL ASSETS	<u>90,000,241,000</u>	<u>90,000,241,000</u>	<u>90,000,052,000</u>
A092	COMPUTER EQUIPMENT	<u>99,000</u>	<u>99,000</u>	<u>10,000</u>
A09201	Hardware	23,000	23,000	5,000
A09202	Software	2,000	2,000	2,000
A09203	I.T. Equipment	74,000	74,000	3,000
A093	COMMODITY PURCHASES	<u>90,000,000,000</u>	<u>90,000,000,000</u>	<u>90,000,000,000</u>
A09304	Cost of State Trading	90,000,000,000	90,000,000,000	90,000,000,000
A095	PURCHASE OF TRANSPORT	<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
A09501	Transport	6,000	6,000	3,000
A096	PURCHASE OF PLANT & MACHINERY	<u>34,000</u>	<u>34,000</u>	<u>18,000</u>
A09601	Plant and Machinery	34,000	34,000	18,000
A097	PURCHASE FURNITURE & FIXTURE	<u>102,000</u>	<u>102,000</u>	<u>21,000</u>
A09701	Furniture and fixtures	102,000	102,000	21,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>8,400,000</u>	<u>8,400,000</u>	<u>4,066,000</u>
A130	TRANSPORT	<u>2,571,000</u>	<u>2,571,000</u>	<u>1,922,000</u>
A13001	Transport	2,571,000	2,571,000	1,922,000
A131	MACHINERY AND EQUIPMENT	<u>1,348,000</u>	<u>1,348,000</u>	<u>1,026,000</u>
A13101	Machinery and Equipment	1,348,000	1,348,000	1,026,000
A132	FURNITURE AND FIXTURE	<u>1,087,000</u>	<u>1,087,000</u>	<u>908,000</u>
A13201	Furniture and Fixture	1,087,000	1,087,000	908,000
A133	BUILDINGS AND STRUCTURE	<u>3,154,000</u>	<u>3,154,000</u>	<u>100,000</u>
A13301	Office Buildings	454,000	454,000	75,000
A13303	Other Buildings	2,700,000	2,700,000	25,000
A137	COMPUTER EQUIPMENT	<u>240,000</u>	<u>240,000</u>	<u>110,000</u>
A13701	Hardware	110,000	110,000	35,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13703	I.T. Equipment	130,000	130,000	75,000
NET TOTAL		102,835,995,000	102,835,995,000	102,973,118,000

NC11054 (049)
 STATE TRADING IN FOOD GRAINS AND SUGAR
 SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	806			806	126,986,000
04	6			6	1,426,000
05	1			1	224,000
06	47			47	9,662,000
07	73			73	14,043,000
08	1			1	132,000
09	75			75	17,255,000
11	106			106	24,540,000
14	65			65	19,589,000
16	182			182	66,291,000
17	66			66	34,730,000
18	14			14	8,184,000
19	4			4	3,097,000
20	1			1	1,228,000
TOTAL	1447			1447	327,387,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
AD4412 Assistant Director Food Hazara Division Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,584,000</u>	<u>6,584,000</u>	<u>7,244,000</u>
A011 TOTAL PAY	10	10	<u>2,364,000</u>	<u>2,364,000</u>	<u>2,601,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,512,000</u>	<u>1,512,000</u>	<u>1,664,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,512,000</u>	<u>1,512,000</u>	<u>1,664,000</u>
D028 Deputy Director (BPS-18)	1	1	396,000		436,000
S166 Superintendent (BPS-17)	2	2	648,000		713,000
A057 Assistant (BPS-16)	1	1	252,000		277,000
C082 Computer Operator (BPS-16)	1	1	216,000		238,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>852,000</u>	<u>852,000</u>	<u>937,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>852,000</u>	<u>852,000</u>	<u>937,000</u>
J013 Junior Clerk (BPS-11)	1	1	180,000		198,000
D112 Driver (BPS-06)	1	1	264,000		290,000
C057 Chowkidar (BPS-03)	1	1	156,000		172,000
N005 Naib Qasid (BPS-03)	1	1	132,000		145,000
S162 Sweeper (BPS-03)	1	1	120,000		132,000
A012 TOTAL ALLOWANCES			<u>4,220,000</u>	<u>4,220,000</u>	<u>4,643,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,184,000</u>	<u>4,184,000</u>	<u>4,603,000</u>
A01202 House Rent Allowance			489,000	489,000	538,000
A01203 Conveyance Allowance			453,000	453,000	498,000
A01207 Washing Allowance			50,000	50,000	55,000
A01208 Dress Allowance			50,000	50,000	55,000
A0120D Integrated Allowance			30,000	30,000	33,000
A01217 Medical Allowance			198,000	198,000	218,000
A0121T Adhoc Relief Allowance 2013			41,000	41,000	45,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			30,000	30,000	33,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
AD4412 Assistant Director Food Hazara Division Abbottabad					
A0124H Special Allowance-2021			362,000	362,000	398,000
A0124L Weather Allowance			18,000	18,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%			447,000	447,000	492,000
A0124R Adhoc Relief Allowance 2022			447,000	447,000	492,000
A0124X Adhoc Relief Allowance 2023			1,550,000	1,550,000	1,705,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
A01278 Leave Salary			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001 Leave Salary			36,000	36,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>4,273,000</u>	<u>4,273,000</u>	<u>482,000</u>
A032 TOTAL COMMUNICATIONS			<u>42,000</u>	<u>42,000</u>	<u>18,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			34,000	34,000	10,000
A033 TOTAL UTILITIES			<u>220,000</u>	<u>220,000</u>	<u>273,000</u>
A03301 Gas			120,000	120,000	149,000
A03302 Water			4,000	4,000	5,000
A03303 Electricity			<u>96,000</u>	<u>96,000</u>	<u>119,000</u>
001 Electricity			96,000	96,000	119,000
A036 TOTAL MOTOR VEHICLES			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03603 Registration			8,000	8,000	8,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,937,000</u>	<u>3,937,000</u>	<u>120,000</u>
A03805 Travelling Allowance			<u>3,800,000</u>	<u>3,800,000</u>	<u>55,000</u>
001 Travelling Allowance			3,800,000	3,800,000	55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>137,000</u>	<u>137,000</u>	<u>65,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			137,000	137,000	65,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
AD4412 Assistant Director Food Hazara Division Abbottabad					
A039 TOTAL GENERAL			<u>66,000</u>	<u>66,000</u>	<u>63,000</u>
A03901 Stationery			<u>28,000</u>	<u>28,000</u>	<u>25,000</u>
001 Stationery			28,000	28,000	25,000
A03902 Printing and Publication			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Printing and publication			8,000	8,000	8,000
A03905 Newspapers Periodicals and Books			2,000	2,000	2,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity			20,000	20,000	20,000
A03970 Others			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Others			8,000	8,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>800,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>800,000</u>	<u>800,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			800,000	800,000	1,500,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>56,000</u>	<u>56,000</u>	<u>69,000</u>
A130 TOTAL TRANSPORT			<u>34,000</u>	<u>34,000</u>	<u>42,000</u>
A13001 Transport			<u>34,000</u>	<u>34,000</u>	<u>42,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
AD4412 Assistant Director Food Hazara Division Abbottabad					
001 Transport			34,000	34,000	42,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
001 Machinery and Equipment			14,000	14,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			8,000	8,000	10,000
Assistant Director Food Hazara Division Abbottabad			11,717,000	11,717,000	9,297,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BU4446 Assistant Director Food Bannu Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,708,000</u>	<u>5,708,000</u>	<u>6,281,000</u>
A011 TOTAL PAY	9	9	<u>2,040,000</u>	<u>2,040,000</u>	<u>2,245,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,332,000</u>	<u>1,332,000</u>	<u>1,465,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,332,000</u>	<u>1,332,000</u>	<u>1,465,000</u>
D028 Deputy Director (BPS-18)	1	1	444,000		488,000
S166 Superintendent (BPS-17)	2	2	576,000		634,000
A057 Assistant (BPS-16)	1	1	192,000		211,000
C082 Computer Operator (BPS-16)	1	1	120,000		132,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>708,000</u>	<u>708,000</u>	<u>780,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>708,000</u>	<u>708,000</u>	<u>780,000</u>
J013 Junior Clerk (BPS-11)	1	1	156,000		172,000
D112 Driver (BPS-06)	1	1	240,000		264,000
C057 Chowkidar (BPS-03)	1	1	156,000		172,000
N005 Naib Qasid (BPS-03)	1	1	156,000		172,000
A012 TOTAL ALLOWANCES			<u>3,668,000</u>	<u>3,668,000</u>	<u>4,036,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,618,000</u>	<u>3,618,000</u>	<u>3,981,000</u>
A01202 House Rent Allowance			423,000	423,000	465,000
A01203 Conveyance Allowance			357,000	357,000	393,000
A01207 Washing Allowance			38,000	38,000	42,000
A01208 Dress Allowance			38,000	38,000	42,000
A0120D Integrated Allowance			23,000	23,000	25,000
A01217 Medical Allowance			168,000	168,000	185,000
A0121T Adhoc Relief Allowance 2013			45,000	45,000	50,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			31,000	31,000	34,000
A0124H Special Allowance-2021			317,000	317,000	349,000
A0124L Weather Allowance			14,000	14,000	15,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BU4446 Assistant Director Food Bannu Division					
A0124N Disparity Reduction Allowance 2022- 15%			396,000	396,000	436,000
A0124R Adhoc Relief Allowance 2022			396,000	396,000	436,000
A0124X Adhoc Relief Allowance 2023			1,353,000	1,353,000	1,488,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A01278 Leave Salary			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Leave Salary			50,000	50,000	55,000
A03 TOTAL OPERATING EXPENSES			<u>178,000</u>	<u>178,000</u>	<u>260,000</u>
A032 TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	<u>21,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			14,000	14,000	17,000
A033 TOTAL UTILITIES			<u>70,000</u>	<u>70,000</u>	<u>87,000</u>
A03303 Electricity			<u>70,000</u>	<u>70,000</u>	<u>87,000</u>
001 Electricity			70,000	70,000	87,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>75,000</u>	<u>75,000</u>	<u>120,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>55,000</u>
001 Travelling Allowance			20,000	20,000	55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>55,000</u>	<u>55,000</u>	<u>65,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			55,000	55,000	65,000
A039 TOTAL GENERAL			<u>15,000</u>	<u>15,000</u>	<u>32,000</u>
A03901 Stationery			<u>8,000</u>	<u>8,000</u>	<u>25,000</u>
001 Stationery			8,000	8,000	25,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			2,000	2,000	2,000
A03970 Others			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BU4446 Assistant Director Food Bannu Division					
001 Others			4,000	4,000	4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,074,000</u>	<u>1,074,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,074,000</u>	<u>1,074,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,074,000	1,074,000	1,500,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A130 TOTAL TRANSPORT			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A13001 Transport			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
001 Transport			4,000	4,000	5,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001 Machinery and Equipment			8,000	8,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			8,000	8,000	10,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BU4446 Assistant Director Food Bannu Division					
Assistant Director Food Bannu Division			6,984,000	6,984,000	8,068,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
DI4382 Assistant Director Food DI Khan Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,717,000</u>	<u>5,717,000</u>	<u>6,289,000</u>
A011 TOTAL PAY	9	9	<u>2,304,000</u>	<u>2,304,000</u>	<u>2,535,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,812,000</u>	<u>1,812,000</u>	<u>1,993,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,812,000</u>	<u>1,812,000</u>	<u>1,993,000</u>
D028 Deputy Director (BPS-18)	1	1	492,000		541,000
S166 Superintendent (BPS-17)	2	2	720,000		792,000
A057 Assistant (BPS-16)	1	1	324,000		356,000
C082 Computer Operator (BPS-16)	1	1	276,000		304,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>492,000</u>	<u>492,000</u>	<u>542,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>492,000</u>	<u>492,000</u>	<u>542,000</u>
J013 Junior Clerk (BPS-11)	1	1	132,000		145,000
D112 Driver (BPS-06)	1	1	168,000		185,000
C057 Chowkidar (BPS-03)	1	1	96,000		106,000
N005 Naib Qasid (BPS-03)	1	1	96,000		106,000
A012 TOTAL ALLOWANCES			<u>3,413,000</u>	<u>3,413,000</u>	<u>3,754,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,377,000</u>	<u>3,377,000</u>	<u>3,714,000</u>
A01202 House Rent Allowance			421,000	421,000	463,000
A01203 Conveyance Allowance			294,000	294,000	323,000
A01207 Washing Allowance			50,000	50,000	55,000
A01208 Dress Allowance			50,000	50,000	55,000
A0120D Integrated Allowance			23,000	23,000	25,000
A01217 Medical Allowance			158,000	158,000	174,000
A0121T Adhoc Relief Allowance 2013			30,000	30,000	33,000
A0122C Adhoc Relief Allowance - 2015			20,000	20,000	22,000
A0124H Special Allowance-2021			318,000	318,000	350,000
A0124L Weather Allowance			14,000	14,000	15,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
DI4382 Assistant Director Food DI Khan Division					
A0124N Disparity Reduction Allowance 2022- 15%			315,000	315,000	347,000
A0124R Adhoc Relief Allowance 2022			391,000	391,000	430,000
A0124X Adhoc Relief Allowance 2023			1,293,000	1,293,000	1,422,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
A01278 Leave Salary			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001 Leave Salary			36,000	36,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>821,000</u>	<u>821,000</u>	<u>605,000</u>
A032 TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	<u>21,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			14,000	14,000	17,000
A033 TOTAL UTILITIES			<u>350,000</u>	<u>350,000</u>	<u>434,000</u>
A03303 Electricity			<u>350,000</u>	<u>350,000</u>	<u>434,000</u>
001 Electricity			350,000	350,000	434,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>440,000</u>	<u>440,000</u>	<u>120,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>55,000</u>
001 Travelling Allowance			300,000	300,000	55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>140,000</u>	<u>140,000</u>	<u>65,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			140,000	140,000	65,000
A039 TOTAL GENERAL			<u>13,000</u>	<u>13,000</u>	<u>30,000</u>
A03901 Stationery			<u>8,000</u>	<u>8,000</u>	<u>25,000</u>
001 Stationery			8,000	8,000	25,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			2,000	2,000	2,000
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
DI4382 Assistant Director Food DI Khan Division					
001 Others			2,000	2,000	2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>666,000</u>	<u>666,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>666,000</u>	<u>666,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			666,000	666,000	2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>28,000</u>	<u>35,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Transport			20,000	20,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
001 Machinery and Equipment			4,000	4,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			4,000	4,000	5,000
Assistant Director Food DI Khan Division			7,232,000	7,232,000	8,929,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KT4419 Assistant Director Food Kohat Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,092,000</u>	<u>6,092,000</u>	<u>6,703,000</u>
A011 TOTAL PAY	9	9	<u>2,124,000</u>	<u>2,124,000</u>	<u>2,336,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,512,000</u>	<u>1,512,000</u>	<u>1,663,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,512,000</u>	<u>1,512,000</u>	<u>1,663,000</u>
D028 Deputy Director (BPS-18)	1	1	408,000		449,000
S166 Superintendent (BPS-17)	2	2	600,000		660,000
A057 Assistant (BPS-16)	1	1	252,000		277,000
C082 Computer Operator (BPS-16)	1	1	252,000		277,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>612,000</u>	<u>612,000</u>	<u>673,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>612,000</u>	<u>612,000</u>	<u>673,000</u>
J013 Junior Clerk (BPS-11)	1	1	132,000		145,000
D112 Driver (BPS-06)	1	1	240,000		264,000
C057 Chowkidar (BPS-03)	1	1	120,000		132,000
N005 Naib Qasid (BPS-03)	1	1	120,000		132,000
A012 TOTAL ALLOWANCES			<u>3,968,000</u>	<u>3,968,000</u>	<u>4,367,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,932,000</u>	<u>3,932,000</u>	<u>4,327,000</u>
A01202 House Rent Allowance			513,000	513,000	564,000
A01203 Conveyance Allowance			307,000	307,000	338,000
A01207 Washing Allowance			25,000	25,000	28,000
A01208 Dress Allowance			25,000	25,000	28,000
A0120D Integrated Allowance			15,000	15,000	17,000
A01217 Medical Allowance			158,000	158,000	174,000
A0121T Adhoc Relief Allowance 2013			46,000	46,000	51,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			32,000	32,000	35,000
A0124H Special Allowance-2021			331,000	331,000	364,000
A0124L Weather Allowance			14,000	14,000	15,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KT4419 Assistant Director Food Kohat Division					
A0124N Disparity Reduction Allowance 2022- 15%			446,000	446,000	491,000
A0124R Adhoc Relief Allowance 2022			446,000	446,000	491,000
A0124X Adhoc Relief Allowance 2023			1,523,000	1,523,000	1,675,000
A01270 Other			<u>32,000</u>	<u>32,000</u>	<u>35,000</u>
001 Others			32,000	32,000	35,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
A01278 Leave Salary			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001 Leave Salary			36,000	36,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>342,000</u>	<u>342,000</u>	<u>278,000</u>
A032 TOTAL COMMUNICATIONS			<u>16,000</u>	<u>16,000</u>	<u>19,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			14,000	14,000	17,000
A033 TOTAL UTILITIES			<u>79,000</u>	<u>79,000</u>	<u>98,000</u>
A03303 Electricity			<u>79,000</u>	<u>79,000</u>	<u>98,000</u>
001 Electricity			79,000	79,000	98,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>201,000</u>	<u>201,000</u>	<u>120,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>1,000</u>	<u>55,000</u>
001 Travelling Allowance			1,000	1,000	55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>65,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	65,000
A039 TOTAL GENERAL			<u>46,000</u>	<u>46,000</u>	<u>41,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
001 Stationery			30,000	30,000	25,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KT4419 Assistant Director Food Kohat Division					
A03905 Newspapers Periodicals and Books			2,000	2,000	2,000
A03970 Others			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Others			4,000	4,000	4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>734,000</u>	<u>734,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>734,000</u>	<u>734,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			734,000	734,000	2,000,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>38,000</u>	<u>38,000</u>	<u>35,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
001 Transport			30,000	30,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
001 Machinery and Equipment			4,000	4,000	5,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KT4419 Assistant Director Food Kohat Division					
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			4,000	4,000	5,000
Assistant Director Food Kohat Division			7,210,000	7,210,000	9,018,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MR4724 Assistant Director Food Mardan Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,364,000</u>	<u>6,364,000</u>	<u>7,004,000</u>
A011 TOTAL PAY	10	10	<u>2,628,000</u>	<u>2,628,000</u>	<u>2,892,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,932,000</u>	<u>1,932,000</u>	<u>2,126,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,932,000</u>	<u>1,932,000</u>	<u>2,126,000</u>
D028 Deputy Director (BPS-18)	1	1	588,000		647,000
S166 Superintendent (BPS-17)	2	2	708,000		779,000
A057 Assistant (BPS-16)	1	1	276,000		304,000
C082 Computer Operator (BPS-16)	1	1	360,000		396,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>696,000</u>	<u>696,000</u>	<u>766,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>696,000</u>	<u>696,000</u>	<u>766,000</u>
J013 Junior Clerk (BPS-11)	1	1	156,000		172,000
D112 Driver (BPS-06)	1	1	204,000		224,000
C057 Chowkidar (BPS-03)	1	1	120,000		132,000
N005 Naib Qasid (BPS-03)	1	1	120,000		132,000
S162 Sweeper (BPS-03)	1	1	96,000		106,000
A012 TOTAL ALLOWANCES			<u>3,736,000</u>	<u>3,736,000</u>	<u>4,112,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,700,000</u>	<u>3,700,000</u>	<u>4,072,000</u>
A01202 House Rent Allowance			447,000	447,000	492,000
A01203 Conveyance Allowance			317,000	317,000	349,000
A01207 Washing Allowance			50,000	50,000	55,000
A01208 Dress Allowance			50,000	50,000	55,000
A0120D Integrated Allowance			30,000	30,000	33,000
A01217 Medical Allowance			169,000	169,000	186,000
A0121T Adhoc Relief Allowance 2013			35,000	35,000	39,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			24,000	24,000	26,000
A0124H Special Allowance-2021			318,000	318,000	350,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MR4724 Assistant Director Food Mardan Division					
A0124L Weather Allowance			14,000	14,000	15,000
A0124N Disparity Reduction Allowance 2022- 15%			426,000	426,000	469,000
A0124R Adhoc Relief Allowance 2022			426,000	426,000	469,000
A0124X Adhoc Relief Allowance 2023			1,375,000	1,375,000	1,513,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
A01278 Leave Salary			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001 Leave Salary			36,000	36,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>583,000</u>	<u>583,000</u>	<u>225,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>42,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			30,000	30,000	37,000
A033 TOTAL UTILITIES			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03301 Gas			2,000	2,000	2,000
A03303 Electricity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Electricity			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>472,000</u>	<u>472,000</u>	<u>122,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>55,000</u>
001 Travelling Allowance			300,000	300,000	55,000
A03806 Transportation of Goods			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Transportation of Goods			2,000	2,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>170,000</u>	<u>170,000</u>	<u>65,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			170,000	170,000	65,000
A039 TOTAL GENERAL			<u>72,000</u>	<u>72,000</u>	<u>57,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>25,000</u>
001 Stationery			40,000	40,000	25,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MR4724 Assistant Director Food Mardan Division					
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>734,000</u>	<u>734,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>734,000</u>	<u>734,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			734,000	734,000	1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>130,000</u>	<u>149,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>70,000</u>	<u>87,000</u>
A13001 Transport			<u>70,000</u>	<u>70,000</u>	<u>87,000</u>
001 Transport			70,000	70,000	87,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
001 Machinery and Equipment			30,000	30,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13201 Furniture and Fixture			30,000	30,000	37,000
Assistant Director Food Mardan Division			7,811,000	7,811,000	8,878,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4946 Assistant Director Food Peshawar Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,042,000</u>	<u>6,042,000</u>	<u>6,645,000</u>
A011 TOTAL PAY	9	9	<u>2,244,000</u>	<u>2,244,000</u>	<u>2,469,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,548,000</u>	<u>1,548,000</u>	<u>1,703,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,548,000</u>	<u>1,548,000</u>	<u>1,703,000</u>
D028 Deputy Director (BPS-18)	1	1	372,000		409,000
S166 Superintendent (BPS-17)	2	2	624,000		686,000
A057 Assistant (BPS-16)	1	1	276,000		304,000
C082 Computer Operator (BPS-16)	1	1	276,000		304,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>696,000</u>	<u>696,000</u>	<u>766,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>696,000</u>	<u>696,000</u>	<u>766,000</u>
J013 Junior Clerk (BPS-11)	1	1	228,000		251,000
D112 Driver (BPS-06)	1	1	228,000		251,000
C057 Chowkidar (BPS-03)	1	1	120,000		132,000
N005 Naib Qasid (BPS-03)	1	1	120,000		132,000
A012 TOTAL ALLOWANCES			<u>3,798,000</u>	<u>3,798,000</u>	<u>4,176,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,762,000</u>	<u>3,762,000</u>	<u>4,136,000</u>
A01202 House Rent Allowance			744,000	744,000	818,000
A01203 Conveyance Allowance			264,000	264,000	290,000
A01207 Washing Allowance			38,000	38,000	42,000
A01208 Dress Allowance			38,000	38,000	42,000
A0120D Integrated Allowance			23,000	23,000	25,000
A01217 Medical Allowance			143,000	143,000	157,000
A0121T Adhoc Relief Allowance 2013			44,000	44,000	48,000
A0122C Adhoc Relief Allowance - 2015			30,000	30,000	33,000
A0124H Special Allowance-2021			292,000	292,000	321,000
A0124L Weather Allowance			30,000	30,000	33,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4946 Assistant Director Food Peshawar Division					
A0124N Disparity Reduction Allowance 2022- 15%			401,000	401,000	441,000
A0124R Adhoc Relief Allowance 2022			401,000	401,000	441,000
A0124X Adhoc Relief Allowance 2023			1,314,000	1,314,000	1,445,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
A01278 Leave Salary			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001 Leave Salary			36,000	36,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>244,000</u>	<u>244,000</u>	<u>202,000</u>
A032 TOTAL COMMUNICATIONS			<u>29,000</u>	<u>29,000</u>	<u>34,000</u>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk Call			22,000	22,000	27,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>186,000</u>	<u>186,000</u>	<u>124,000</u>
A03805 Travelling Allowance			<u>74,000</u>	<u>74,000</u>	<u>55,000</u>
001 Travelling Allowance			74,000	74,000	55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>108,000</u>	<u>108,000</u>	<u>65,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			108,000	108,000	65,000
A03808 Conveyance Charges			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Conveyance Charges			4,000	4,000	4,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>27,000</u>	<u>42,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>25,000</u>
001 Stationery			10,000	10,000	25,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4946 Assistant Director Food Peshawar Division					
A03902 Printing and Publication			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Printing and publication			8,000	8,000	8,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03906 Uniforms and Protective Clothing			4,000	4,000	4,000
A03970 Others			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Others			4,000	4,000	4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>734,000</u>	<u>734,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>734,000</u>	<u>734,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			734,000	734,000	1,500,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>46,000</u>	<u>46,000</u>	<u>45,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
001 Transport			30,000	30,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001 Machinery and Equipment			8,000	8,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			8,000	8,000	10,000

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NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
PR4946	Assistant Director Food Peshawar Division				
Assistant Director Food Peshawar Division			7,067,000	7,067,000	8,393,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
SW4495 Assistant Director Food Malakand Division at Saidu Sharif Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,729,000</u>	<u>5,729,000</u>	<u>6,304,000</u>
A011 TOTAL PAY	9	9	<u>2,700,000</u>	<u>2,700,000</u>	<u>2,969,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,028,000</u>	<u>2,028,000</u>	<u>2,231,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,028,000</u>	<u>2,028,000</u>	<u>2,231,000</u>
D028 Deputy Director (BPS-18)	1	1	528,000		581,000
S166 Superintendent (BPS-17)	2	2	660,000		726,000
A057 Assistant (BPS-16)	1	1	516,000		568,000
C082 Computer Operator (BPS-16)	1	1	324,000		356,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>672,000</u>	<u>672,000</u>	<u>738,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>672,000</u>	<u>672,000</u>	<u>738,000</u>
J013 Junior Clerk (BPS-11)	1	1	204,000		224,000
D112 Driver (BPS-06)	1	1	204,000		224,000
C057 Chowkidar (BPS-03)	1	1	132,000		145,000
N005 Naib Qasid (BPS-03)	1	1	132,000		145,000
A012 TOTAL ALLOWANCES			<u>3,029,000</u>	<u>3,029,000</u>	<u>3,335,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,993,000</u>	<u>2,993,000</u>	<u>3,295,000</u>
A01202 House Rent Allowance			340,000	340,000	374,000
A01203 Conveyance Allowance			207,000	207,000	228,000
A01207 Washing Allowance			25,000	25,000	28,000
A01208 Dress Allowance			25,000	25,000	28,000
A0120D Integrated Allowance			15,000	15,000	17,000
A01217 Medical Allowance			114,000	114,000	125,000
A0121T Adhoc Relief Allowance 2013			35,000	35,000	39,000
A0122C Adhoc Relief Allowance - 2015			24,000	24,000	26,000
A01233 Unattractive Area Allowance			<u>113,000</u>	<u>113,000</u>	<u>124,000</u>
001 Unattractive Area Allowance			113,000	113,000	124,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
SW4495 Assistant Director Food Malakand Division at Saidu Sharif Swat					
A0124H Special Allowance-2021			274,000	274,000	301,000
A0124L Weather Allowance			95,000	95,000	105,000
A0124N Disparity Reduction Allowance 2022- 15%			325,000	325,000	358,000
A0124R Adhoc Relief Allowance 2022			325,000	325,000	358,000
A0124X Adhoc Relief Allowance 2023			1,076,000	1,076,000	1,184,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
A01278 Leave Salary			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001 Leave Salary			36,000	36,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>404,000</u>	<u>404,000</u>	<u>207,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>39,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			25,000	25,000	31,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03303 Electricity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Electricity			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>334,000</u>	<u>334,000</u>	<u>120,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>55,000</u>
001 Travelling Allowance			200,000	200,000	55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>134,000</u>	<u>134,000</u>	<u>65,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			134,000	134,000	65,000
A039 TOTAL GENERAL			<u>35,000</u>	<u>35,000</u>	<u>46,000</u>
A03901 Stationery			<u>14,000</u>	<u>14,000</u>	<u>25,000</u>
001 Stationery			14,000	14,000	25,000
A03902 Printing and Publication			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
SW4495 Assistant Director Food Malakand Division at Saidu Sharif Swat					
001 Printing and publication			8,000	8,000	8,000
A03905 Newspapers Periodicals and Books			2,000	2,000	2,000
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>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	600,000	1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>76,000</u>	<u>76,000</u>	<u>55,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>60,000</u>	<u>35,000</u>
A13001 Transport			<u>60,000</u>	<u>60,000</u>	<u>35,000</u>
001 Transport			60,000	60,000	35,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001 Machinery and Equipment			8,000	8,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			8,000	8,000	10,000
Assistant Director Food Malakand Division at Saidu Sharif Swat			6,809,000	6,809,000	8,066,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
AD4194	District Food Controller Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,655,000</u>	<u>27,655,000</u>	<u>30,419,000</u>
A011	TOTAL PAY		59	59	<u>11,912,000</u>	<u>11,912,000</u>	<u>13,101,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,568,000</u>	<u>2,568,000</u>	<u>2,825,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,568,000</u>	<u>2,568,000</u>	<u>2,825,000</u>
D085	District Food Controller	(BPS-17)	1	1	732,000		805,000
A057	Assistant	(BPS-16)	1	1	696,000		766,000
A104	Assistant Food Controller	(BPS-16)	2	2	708,000		779,000
C082	Computer Operator	(BPS-16)	1	1	432,000		475,000
A011-2	TOTAL PAY OF OTHER STAFF		54	54	<u>9,344,000</u>	<u>9,344,000</u>	<u>10,276,000</u>
A01151	Total Basic Pay Other Staff		54	54	<u>9,312,000</u>	<u>9,312,000</u>	<u>10,241,000</u>
S035	Senior Clerk	(BPS-14)	1	1	324,000		356,000
J013	Junior Clerk	(BPS-11)	6	6	1,332,000		1,465,000
F030	Food Grain Inspector	(BPS-09)	3	3	852,000		937,000
F031	Food Grain Supervisor	(BPS-07)	1	1	312,000		343,000
D112	Driver	(BPS-06)	1	1	204,000		224,000
C057	Chowkidar	(BPS-03)	36	36	5,292,000		5,821,000
N005	Naib Qasid	(BPS-03)	3	3	564,000		620,000
S162	Sweeper	(BPS-03)	3	3	432,000		475,000
A01155	Qualification Pay				32,000	32,000	35,000
A012	TOTAL ALLOWANCES				<u>15,743,000</u>	<u>15,743,000</u>	<u>17,318,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,673,000</u>	<u>15,673,000</u>	<u>17,241,000</u>
A01202	House Rent Allowance				1,693,000	1,693,000	1,862,000
A01203	Conveyance Allowance				1,487,000	1,487,000	1,636,000
A01207	Washing Allowance				529,000	529,000	582,000
A01208	Dress Allowance				529,000	529,000	582,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
AD4194	District Food Controller Abbottabad				
A0120D	Integrated Allowance		318,000	318,000	350,000
A01217	Medical Allowance		1,058,000	1,058,000	1,164,000
A0121T	Adhoc Relief Allowance 2013		114,000	114,000	125,000
A01226	Computer Allowance		19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015		74,000	74,000	81,000
A0122N	Special Conveyance Allowance to Disbalded Employees		151,000	151,000	166,000
A01233	Unattractive Area Allowance		<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001	Unattractive Area Allowance		6,000	6,000	7,000
A0124H	Special Allowance-2021		650,000	650,000	715,000
A0124L	Weather Allowance		179,000	179,000	197,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,561,000	1,561,000	1,717,000
A0124R	Adhoc Relief Allowance 2022		1,579,000	1,579,000	1,737,000
A0124X	Adhoc Relief Allowance 2023		5,726,000	5,726,000	6,299,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A01278	Leave Salary		<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001	Leave Salary		70,000	70,000	77,000
A03	TOTAL OPERATING EXPENSES		<u>129,176,000</u>	<u>129,176,000</u>	<u>128,845,000</u>
A032	TOTAL COMMUNICATIONS		<u>68,000</u>	<u>68,000</u>	<u>82,000</u>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk Call		60,000	60,000	74,000
A033	TOTAL UTILITIES		<u>841,000</u>	<u>841,000</u>	<u>1,910,000</u>
A03301	Gas		383,000	383,000	1,300,000
A03302	Water		8,000	8,000	10,000
A03303	Electricity		<u>450,000</u>	<u>450,000</u>	<u>600,000</u>
001	Electricity		450,000	450,000	600,000
A036	TOTAL MOTOR VEHICLES		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03603	Registration		4,000	4,000	4,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
AD4194 District Food Controller Abbottabad					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>128,212,000</u>	<u>128,212,000</u>	<u>126,788,000</u>
A03805 Travelling Allowance			<u>1,400,000</u>	<u>1,400,000</u>	<u>55,000</u>
001 Travelling Allowance			1,400,000	1,400,000	55,000
A03806 Transportation of Goods			<u>126,668,000</u>	<u>126,668,000</u>	<u>126,668,000</u>
001 Transportation of Goods			126,668,000	126,668,000	126,668,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>144,000</u>	<u>144,000</u>	<u>65,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			144,000	144,000	65,000
A039 TOTAL GENERAL			<u>51,000</u>	<u>51,000</u>	<u>61,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Stationery			40,000	40,000	50,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			1,000	1,000	1,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>734,000</u>	<u>734,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>734,000</u>	<u>734,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			734,000	734,000	1,500,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>10,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>8,000</u>	<u>8,000</u>	<u>1,000</u>
001 Furniture & Fixture			8,000	8,000	1,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
AD4194 District Food Controller Abbottabad					
A13 TOTAL REPAIRS AND MAINTENANCE			44,000	44,000	54,000
A130 TOTAL TRANSPORT			20,000	20,000	25,000
A13001 Transport			20,000	20,000	25,000
001 Transport			20,000	20,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT			14,000	14,000	17,000
A13101 Machinery and Equipment			14,000	14,000	17,000
001 Machinery and Equipment			14,000	14,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			10,000	10,000	12,000
A13201 Furniture and Fixture			10,000	10,000	12,000
District Food Controller Abbottabad			157,619,000	157,619,000	160,820,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
BU4146	District Food Controller Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,070,000</u>	<u>24,070,000</u>	<u>26,478,000</u>
A011	TOTAL PAY		53	53	<u>10,021,000</u>	<u>10,021,000</u>	<u>11,024,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>2,724,000</u>	<u>2,724,000</u>	<u>2,996,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>2,724,000</u>	<u>2,724,000</u>	<u>2,996,000</u>
D085	District Food Controller	(BPS-17)	1	1	552,000		607,000
A057	Assistant	(BPS-16)	2	2	1,068,000		1,175,000
A104	Assistant Food Controller	(BPS-16)	3	3	744,000		818,000
C082	Computer Operator	(BPS-16)	1	1	360,000		396,000
A011-2	TOTAL PAY OF OTHER STAFF		46	46	<u>7,297,000</u>	<u>7,297,000</u>	<u>8,028,000</u>
A01151	Total Basic Pay Other Staff		46	46	<u>7,296,000</u>	<u>7,296,000</u>	<u>8,027,000</u>
S035	Senior Clerk	(BPS-14)	2	2	528,000		581,000
J013	Junior Clerk	(BPS-11)	5	5	816,000		898,000
F030	Food Grain Inspector	(BPS-09)	2	2	528,000		581,000
F031	Food Grain Supervisor	(BPS-07)	2	2	288,000		317,000
D112	Driver	(BPS-06)	1	1	180,000		198,000
C057	Chowkidar	(BPS-03)	30	30	4,296,000		4,726,000
N005	Naib Qasid	(BPS-03)	3	3	504,000		554,000
S162	Sweeper	(BPS-03)	1	1	156,000		172,000
A01152	Personal pay				1,000	1,000	1,000
A012	TOTAL ALLOWANCES				<u>14,049,000</u>	<u>14,049,000</u>	<u>15,454,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,979,000</u>	<u>13,979,000</u>	<u>15,377,000</u>
A01202	House Rent Allowance				1,543,000	1,543,000	1,697,000
A01203	Conveyance Allowance				1,417,000	1,417,000	1,559,000
A01207	Washing Allowance				371,000	371,000	408,000
A01208	Dress Allowance				371,000	371,000	408,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BU4146 District Food Controller Bannu					
A0120D Integrated Allowance			222,000	222,000	244,000
A01217 Medical Allowance			890,000	890,000	979,000
A0121T Adhoc Relief Allowance 2013			139,000	139,000	153,000
A0122C Adhoc Relief Allowance - 2015			95,000	95,000	105,000
A0124H Special Allowance-2021			801,000	801,000	881,000
A0124L Weather Allowance			14,000	14,000	15,000
A0124N Disparity Reduction Allowance 2022- 15%			1,457,000	1,457,000	1,603,000
A0124R Adhoc Relief Allowance 2022			1,462,000	1,462,000	1,608,000
A0124X Adhoc Relief Allowance 2023			5,197,000	5,197,000	5,717,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A01278 Leave Salary			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Leave Salary			70,000	70,000	77,000
A03 TOTAL OPERATING EXPENSES			<u>127,611,000</u>	<u>127,611,000</u>	<u>127,487,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>48,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			34,000	34,000	42,000
A033 TOTAL UTILITIES			<u>406,000</u>	<u>406,000</u>	<u>503,000</u>
A03302 Water			6,000	6,000	7,000
A03303 Electricity			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
001 Electricity			400,000	400,000	496,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>127,078,000</u>	<u>127,078,000</u>	<u>126,848,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>55,000</u>
001 Travelling Allowance			150,000	150,000	55,000
A03806 Transportation of Goods			<u>126,728,000</u>	<u>126,728,000</u>	<u>126,728,000</u>
001 Transportation of Goods			126,728,000	126,728,000	126,728,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>65,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	65,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BU4146 District Food Controller Bannu					
A039 TOTAL GENERAL			<u>87,000</u>	<u>87,000</u>	<u>88,000</u>
A03901 Stationery			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
001 Stationery			24,000	24,000	25,000
A03902 Printing and Publication			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001 Printing and publication			14,000	14,000	14,000
A03907 Advertising & Publicity			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
001 Advertising and Publicity			34,000	34,000	34,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others			15,000	15,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>666,000</u>	<u>666,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>666,000</u>	<u>666,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			666,000	666,000	2,000,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09202 Software			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Software			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>62,000</u>	<u>62,000</u>	<u>77,000</u>
A130 TOTAL TRANSPORT			<u>22,000</u>	<u>22,000</u>	<u>27,000</u>
A13001 Transport			<u>22,000</u>	<u>22,000</u>	<u>27,000</u>
001 Transport			22,000	22,000	27,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Machinery and Equipment			20,000	20,000	25,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BU4146 District Food Controller Bannu					
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
District Food Controller Bannu			152,411,000	152,411,000	156,043,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
CA4152 District Food Controller Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,455,000</u>	<u>13,455,000</u>	<u>14,799,000</u>
A011 TOTAL PAY	24	24	<u>5,796,000</u>	<u>5,796,000</u>	<u>6,376,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,284,000</u>	<u>1,284,000</u>	<u>1,412,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,284,000</u>	<u>1,284,000</u>	<u>1,412,000</u>
D085 District Food Controller (BPS-17)	1	1	372,000		409,000
A057 Assistant (BPS-16)	1	1	360,000		396,000
A104 Assistant Food Controller (BPS-16)	1	1	360,000		396,000
C082 Computer Operator (BPS-16)	1	1	192,000		211,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>4,512,000</u>	<u>4,512,000</u>	<u>4,964,000</u>
A01151 Total Basic Pay Other Staff	20	20	<u>4,512,000</u>	<u>4,512,000</u>	<u>4,964,000</u>
S035 Senior Clerk (BPS-14)	2	2	744,000		818,000
J013 Junior Clerk (BPS-11)	3	3	840,000		924,000
F030 Food Grain Inspector (BPS-09)	2	2	456,000		502,000
F031 Food Grain Supervisor (BPS-07)	1	1	216,000		238,000
D112 Driver (BPS-06)	1	1	216,000		238,000
C057 Chowkidar (BPS-03)	10	10	1,800,000		1,980,000
N005 Naib Qasid (BPS-03)	1	1	240,000		264,000
A012 TOTAL ALLOWANCES			<u>7,659,000</u>	<u>7,659,000</u>	<u>8,423,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,658,000</u>	<u>7,658,000</u>	<u>8,422,000</u>
A01202 House Rent Allowance			780,000	780,000	858,000
A01203 Conveyance Allowance			653,000	653,000	718,000
A01207 Washing Allowance			151,000	151,000	166,000
A01208 Dress Allowance			151,000	151,000	166,000
A0120D Integrated Allowance			91,000	91,000	100,000
A01217 Medical Allowance			420,000	420,000	462,000
A0121T Adhoc Relief Allowance 2013			60,000	60,000	66,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
CA4152 District Food Controller Charsadda					
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			41,000	41,000	45,000
A0124H Special Allowance-2021			473,000	473,000	520,000
A0124L Weather Allowance			14,000	14,000	15,000
A0124N Disparity Reduction Allowance 2022- 15%			871,000	871,000	958,000
A0124R Adhoc Relief Allowance 2022			871,000	871,000	958,000
A0124X Adhoc Relief Allowance 2023			3,063,000	3,063,000	3,369,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>161,061,000</u>	<u>161,061,000</u>	<u>160,563,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>	<u>26,000</u>	<u>31,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			20,000	20,000	25,000
A033 TOTAL UTILITIES			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
A03301 Gas			103,000	103,000	128,000
A03303 Electricity			<u>197,000</u>	<u>197,000</u>	<u>244,000</u>
001 Electricity			197,000	197,000	244,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>160,700,000</u>	<u>160,700,000</u>	<u>160,120,000</u>
A03805 Travelling Allowance			<u>650,000</u>	<u>650,000</u>	<u>55,000</u>
001 Travelling Allowance			650,000	650,000	55,000
A03806 Transportation of Goods			<u>160,000,000</u>	<u>160,000,000</u>	<u>160,000,000</u>
001 Transportation of Goods			160,000,000	160,000,000	160,000,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
CA4152 District Food Controller Charsadda					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>65,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	65,000
A039 TOTAL GENERAL			<u>34,000</u>	<u>34,000</u>	<u>39,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Stationery			20,000	20,000	25,000
A03902 Printing and Publication			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Printing and publication			8,000	8,000	8,000
A03970 Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Others			6,000	6,000	6,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>666,000</u>	<u>666,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>666,000</u>	<u>666,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			666,000	666,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>660,000</u>	<u>660,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>660,000</u>	<u>660,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>660,000</u>	<u>660,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			660,000	660,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A130 TOTAL TRANSPORT			<u>14,000</u>	<u>14,000</u>	<u>17,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
CA4152 District Food Controller Charsadda					
A13001 Transport			<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
001 Transport			14,000	14,000	17,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001 Machinery and Equipment			8,000	8,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			8,000	8,000	10,000
District Food Controller Charsadda			175,873,000	175,873,000	178,000,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
DP4178	District Food Controller Dir Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				9,622,000	9,622,000	10,585,000
A011	TOTAL PAY		18	18	3,948,000	3,948,000	4,342,000
A011-1	TOTAL PAY OF OFFICERS		5	5	1,884,000	1,884,000	2,073,000
A01101	Total Basic Pay Of Officer		5	5	1,884,000	1,884,000	2,073,000
D085	District Food Controller	(BPS-17)	1	1	528,000		581,000
A057	Assistant	(BPS-16)	1	1	516,000		568,000
A104	Assistant Food Controller	(BPS-16)	2	2	492,000		541,000
C082	Computer Operator	(BPS-16)	1	1	348,000		383,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	2,064,000	2,064,000	2,269,000
A01151	Total Basic Pay Other Staff		13	13	2,064,000	2,064,000	2,269,000
S035	Senior Clerk	(BPS-14)	1	1	252,000		277,000
J013	Junior Clerk	(BPS-11)	1	1	180,000		198,000
F030	Food Grain Inspector	(BPS-09)	2	2	360,000		396,000
F031	Food Grain Supervisor	(BPS-07)	1	1	144,000		158,000
D112	Driver	(BPS-06)	1	1	144,000		158,000
C057	Chowkidar	(BPS-03)	6	6	840,000		924,000
N005	Naib Qasid	(BPS-03)	1	1	144,000		158,000
A012	TOTAL ALLOWANCES				5,674,000	5,674,000	6,243,000
A012-1	TOTAL REGULAR ALLOWANCES				5,638,000	5,638,000	6,203,000
A01202	House Rent Allowance				573,000	573,000	630,000
A01203	Conveyance Allowance				453,000	453,000	498,000
A01207	Washing Allowance				101,000	101,000	111,000
A01208	Dress Allowance				101,000	101,000	111,000
A0120D	Integrated Allowance				60,000	60,000	66,000
A01217	Medical Allowance				307,000	307,000	338,000
A0121T	Adhoc Relief Allowance 2013				56,000	56,000	62,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
DP4178 District Food Controller Dir Upper					
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			39,000	39,000	43,000
A01233 Unattractive Area Allowance			<u>227,000</u>	<u>227,000</u>	<u>250,000</u>
001 Unattractive Area Allowance			227,000	227,000	250,000
A0124H Special Allowance-2021			385,000	385,000	424,000
A0124L Weather Allowance			165,000	165,000	182,000
A0124N Disparity Reduction Allowance 2022- 15%			551,000	551,000	606,000
A0124R Adhoc Relief Allowance 2022			569,000	569,000	626,000
A0124X Adhoc Relief Allowance 2023			2,032,000	2,032,000	2,235,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
A01278 Leave Salary			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001 Leave Salary			36,000	36,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>122,192,000</u>	<u>122,192,000</u>	<u>121,432,000</u>
A032 TOTAL COMMUNICATIONS			<u>87,000</u>	<u>87,000</u>	<u>105,000</u>
A03201 Postage and Telegraph			12,000	12,000	12,000
A03202 Telephone and Trunk Call			75,000	75,000	93,000
A033 TOTAL UTILITIES			<u>90,000</u>	<u>90,000</u>	<u>112,000</u>
A03303 Electricity			<u>90,000</u>	<u>90,000</u>	<u>112,000</u>
001 Electricity			90,000	90,000	112,000
A034 TOTAL OCCUPANCY COSTS			<u>700,000</u>	<u>700,000</u>	<u>868,000</u>
A03402 Rent for Office Building			350,000	350,000	434,000
A03404 Rent for other building			350,000	350,000	434,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>121,172,000</u>	<u>121,172,000</u>	<u>120,272,000</u>
A03805 Travelling Allowance			<u>810,000</u>	<u>810,000</u>	<u>55,000</u>
001 Travelling Allowance			810,000	810,000	55,000
A03806 Transportation of Goods			<u>120,152,000</u>	<u>120,152,000</u>	<u>120,152,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
DP4178 District Food Controller Dir Upper					
001 Transportation of Goods			120,152,000	120,152,000	120,152,000
A03807 P.O.L Charges A.planes			<u>210,000</u>	<u>210,000</u>	<u>65,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			210,000	210,000	65,000
A039 TOTAL GENERAL			<u>143,000</u>	<u>143,000</u>	<u>75,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
001 Stationery			30,000	30,000	25,000
A03902 Printing and Publication			<u>88,000</u>	<u>88,000</u>	<u>25,000</u>
001 Printing and publication			88,000	88,000	25,000
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Others			25,000	25,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>734,000</u>	<u>734,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>734,000</u>	<u>734,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			734,000	734,000	2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>160,000</u>	<u>182,000</u>
A130 TOTAL TRANSPORT			<u>90,000</u>	<u>90,000</u>	<u>112,000</u>
A13001 Transport			<u>90,000</u>	<u>90,000</u>	<u>112,000</u>
001 Transport			90,000	90,000	112,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
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
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201 Furniture and Fixture			35,000	35,000	35,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

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

	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0414 STATE TRADING			
041401 FOOD (WHEAT)			
DP4178 District Food Controller Dir Upper			

District Food Controller Dir Upper	132,708,000	132,708,000	134,199,000
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NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
HG4144	District Food Controller Hangu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				6,303,000	6,303,000	6,936,000
A011	TOTAL PAY		14	14	2,268,000	2,268,000	2,495,000
A011-1	TOTAL PAY OF OFFICERS		4	4	780,000	780,000	857,000
A01101	Total Basic Pay Of Officer		4	4	780,000	780,000	857,000
D085	District Food Controller	(BPS-17)	1	1	252,000		277,000
A057	Assistant	(BPS-16)	1	1	192,000		211,000
A104	Assistant Food Controller	(BPS-16)	1	1	204,000		224,000
C082	Computer Operator	(BPS-16)	1	1	132,000		145,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	1,488,000	1,488,000	1,638,000
A01151	Total Basic Pay Other Staff		10	10	1,488,000	1,488,000	1,638,000
S035	Senior Clerk	(BPS-14)	1	1	240,000		264,000
J013	Junior Clerk	(BPS-11)	1	1	216,000		238,000
F030	Food Grain Inspector	(BPS-09)	2	2	288,000		317,000
D112	Driver	(BPS-06)	1	1	108,000		119,000
C057	Chowkidar	(BPS-03)	4	4	528,000		581,000
N005	Naib Qasid	(BPS-03)	1	1	108,000		119,000
A012	TOTAL ALLOWANCES				4,035,000	4,035,000	4,441,000
A012-1	TOTAL REGULAR ALLOWANCES				4,034,000	4,034,000	4,440,000
A01202	House Rent Allowance				476,000	476,000	524,000
A01203	Conveyance Allowance				386,000	386,000	425,000
A01207	Washing Allowance				76,000	76,000	84,000
A01208	Dress Allowance				76,000	76,000	84,000
A0120D	Integrated Allowance				45,000	45,000	50,000
A01217	Medical Allowance				224,000	224,000	246,000
A0121T	Adhoc Relief Allowance 2013				35,000	35,000	39,000
A01226	Computer Allowance				19,000	19,000	21,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
HG4144 District Food Controller Hangu					
A0122C Adhoc Relief Allowance - 2015			24,000	24,000	26,000
A0124H Special Allowance-2021			297,000	297,000	327,000
A0124L Weather Allowance			14,000	14,000	15,000
A0124N Disparity Reduction Allowance 2022- 15%			426,000	426,000	469,000
A0124R Adhoc Relief Allowance 2022			426,000	426,000	469,000
A0124X Adhoc Relief Allowance 2023			1,510,000	1,510,000	1,661,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>87,272,000</u>	<u>87,272,000</u>	<u>87,390,000</u>
A032 TOTAL COMMUNICATIONS			<u>38,000</u>	<u>38,000</u>	<u>46,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			34,000	34,000	42,000
A033 TOTAL UTILITIES			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
A03303 Electricity			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
001 Electricity			400,000	400,000	496,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>86,769,000</u>	<u>86,769,000</u>	<u>86,788,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>55,000</u>
001 Travelling Allowance			100,000	100,000	55,000
A03806 Transportation of Goods			<u>86,668,000</u>	<u>86,668,000</u>	<u>86,668,000</u>
001 Transportation of Goods			86,668,000	86,668,000	86,668,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>65,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	65,000
A039 TOTAL GENERAL			<u>65,000</u>	<u>65,000</u>	<u>60,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>25,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
HG4144 District Food Controller Hangu					
001 Stationery			30,000	30,000	25,000
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Printing and publication			25,000	25,000	25,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>734,000</u>	<u>734,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>734,000</u>	<u>734,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			734,000	734,000	2,000,000
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09201 Hardware			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Hardware			2,000	2,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>13,000</u>	<u>13,000</u>	<u>15,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
HG4144 District Food Controller Hangu					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Machinery and Equipment			6,000	6,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			6,000	6,000	7,000
District Food Controller Hangu			94,328,000	94,328,000	96,344,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
LK4189	District Food Controller Lakki						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				9,726,000	9,726,000	10,699,000
A011	TOTAL PAY		18	18	4,068,000	4,068,000	4,476,000
A011-1	TOTAL PAY OF OFFICERS		4	4	1,716,000	1,716,000	1,888,000
A01101	Total Basic Pay Of Officer		4	4	1,716,000	1,716,000	1,888,000
D085	District Food Controller	(BPS-17)	1	1	696,000		766,000
A057	Assistant	(BPS-16)	1	1	468,000		515,000
A104	Assistant Food Controller	(BPS-16)	1	1	264,000		290,000
C082	Computer Operator	(BPS-16)	1	1	288,000		317,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	2,352,000	2,352,000	2,588,000
A01151	Total Basic Pay Other Staff		14	14	2,352,000	2,352,000	2,588,000
S035	Senior Clerk	(BPS-14)	1	1	276,000		304,000
J013	Junior Clerk	(BPS-11)	1	1	276,000		304,000
F030	Food Grain Inspector	(BPS-09)	2	2	408,000		449,000
F031	Food Grain Supervisor	(BPS-07)	1	1	132,000		145,000
D112	Driver	(BPS-06)	1	1	168,000		185,000
C057	Chowkidar	(BPS-03)	7	7	924,000		1,016,000
N005	Naib Qasid	(BPS-03)	1	1	168,000		185,000
A012	TOTAL ALLOWANCES				5,658,000	5,658,000	6,223,000
A012-1	TOTAL REGULAR ALLOWANCES				5,657,000	5,657,000	6,222,000
A01202	House Rent Allowance				601,000	601,000	661,000
A01203	Conveyance Allowance				493,000	493,000	542,000
A01207	Washing Allowance				88,000	88,000	97,000
A01208	Dress Allowance				88,000	88,000	97,000
A0120D	Integrated Allowance				53,000	53,000	58,000
A01217	Medical Allowance				307,000	307,000	338,000
A0121T	Adhoc Relief Allowance 2013				62,000	62,000	68,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LK4189 District Food Controller Lakki					
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			42,000	42,000	46,000
A0122N Special Conveyance Allowance to Disbalded Employees			76,000	76,000	84,000
A0124H Special Allowance-2021			429,000	429,000	472,000
A0124L Weather Allowance			14,000	14,000	15,000
A0124N Disparity Reduction Allowance 2022- 15%			611,000	611,000	672,000
A0124R Adhoc Relief Allowance 2022			611,000	611,000	672,000
A0124X Adhoc Relief Allowance 2023			2,163,000	2,163,000	2,379,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>72,095,000</u>	<u>72,095,000</u>	<u>71,931,000</u>
A032 TOTAL COMMUNICATIONS			<u>59,000</u>	<u>59,000</u>	<u>71,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			49,000	49,000	61,000
A033 TOTAL UTILITIES			<u>169,000</u>	<u>169,000</u>	<u>210,000</u>
A03301 Gas			15,000	15,000	19,000
A03302 Water			4,000	4,000	5,000
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001 Electricity			150,000	150,000	186,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>71,826,000</u>	<u>71,826,000</u>	<u>71,606,000</u>
A03805 Travelling Allowance			<u>140,000</u>	<u>140,000</u>	<u>55,000</u>
001 Travelling Allowance			140,000	140,000	55,000
A03806 Transportation of Goods			<u>71,486,000</u>	<u>71,486,000</u>	<u>71,486,000</u>
001 Transportation of Goods			71,486,000	71,486,000	71,486,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>65,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LK4189 District Food Controller Lakki					
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	65,000
A039 TOTAL GENERAL			<u>41,000</u>	<u>41,000</u>	<u>44,000</u>
A03901 Stationery			<u>22,000</u>	<u>22,000</u>	<u>25,000</u>
001 Stationery			22,000	22,000	25,000
A03902 Printing and Publication			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Printing and publication			6,000	6,000	6,000
A03970 Others			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
001 Others			13,000	13,000	13,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>534,000</u>	<u>534,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>534,000</u>	<u>534,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			534,000	534,000	2,000,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>220,000</u>	<u>85,000</u>
A130 TOTAL TRANSPORT			<u>180,000</u>	<u>180,000</u>	<u>35,000</u>
A13001 Transport			<u>180,000</u>	<u>180,000</u>	<u>35,000</u>
001 Transport			180,000	180,000	35,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LK4189 District Food Controller Lakki					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Machinery and Equipment			20,000	20,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
District Food Controller Lakki			82,579,000	82,579,000	84,717,000

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STATE TRADING IN FOOD GRAINS AND SUGAR**

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
PR5170	Deputy Director Food Khyber Pakhtunkhwa at Karachi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,497,000</u>	<u>13,497,000</u>	<u>14,847,000</u>
A011	TOTAL PAY		22	22	<u>5,652,000</u>	<u>5,652,000</u>	<u>6,218,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>3,336,000</u>	<u>3,336,000</u>	<u>3,669,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>3,336,000</u>	<u>3,336,000</u>	<u>3,669,000</u>
D028	Deputy Director	(BPS-18)	1	1	480,000		528,000
A079	Assistant Director	(BPS-17)	1	1	468,000		515,000
S166	Superintendent	(BPS-17)	1	1	600,000		660,000
A057	Assistant	(BPS-16)	2	2	624,000		686,000
A104	Assistant Food Controller	(BPS-16)	4	4	852,000		937,000
C082	Computer Operator	(BPS-16)	1	1	312,000		343,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,316,000</u>	<u>2,316,000</u>	<u>2,549,000</u>
A01151	Total Basic Pay Other Staff		<u>12</u>	<u>12</u>	<u>2,316,000</u>	<u>2,316,000</u>	<u>2,549,000</u>
S035	Senior Clerk	(BPS-14)	1	1	228,000		251,000
S115	Stenographer	(BPS-14)	1	1	228,000		251,000
J013	Junior Clerk	(BPS-11)	2	2	384,000		422,000
D112	Driver	(BPS-06)	2	2	828,000		911,000
D006	Daftari	(BPS-04)	1	1	156,000		172,000
C057	Chowkidar	(BPS-03)	2	2	216,000		238,000
N005	Naib Qasid	(BPS-03)	2	2	156,000		172,000
S162	Sweeper	(BPS-03)	1	1	120,000		132,000
A012	TOTAL ALLOWANCES				<u>7,845,000</u>	<u>7,845,000</u>	<u>8,629,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,844,000</u>	<u>7,844,000</u>	<u>8,628,000</u>
A01202	House Rent Allowance				1,484,000	1,484,000	1,632,000
A01203	Conveyance Allowance				742,000	742,000	816,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR5170 Deputy Director Food Khyber Pakhtunkhwa at Karachi					
A01207 Washing Allowance			88,000	88,000	97,000
A01208 Dress Allowance			88,000	88,000	97,000
A0120D Integrated Allowance			53,000	53,000	58,000
A0120E Housing Subsidy Allowance			233,000	233,000	256,000
A01217 Medical Allowance			334,000	334,000	367,000
A0121T Adhoc Relief Allowance 2013			77,000	77,000	85,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			53,000	53,000	58,000
A0122M Adhoc Relief Allowance 2016			16,000	16,000	18,000
A0122Y Ad-hoc Relief Allowance 2017			28,000	28,000	31,000
A0123G Ad-hoc Relief Allowance-2018			28,000	28,000	31,000
A0123P Ad-hoc Relief Allowance 2019			28,000	28,000	31,000
A0124F Adhoc Relief Allowance-2021			29,000	29,000	32,000
A0124H Special Allowance-2021			561,000	561,000	617,000
A0124L Weather Allowance			16,000	16,000	18,000
A0124N Disparity Reduction Allowance 2022- 15%			793,000	793,000	872,000
A0124R Adhoc Relief Allowance 2022			780,000	780,000	858,000
A0124X Adhoc Relief Allowance 2023			2,394,000	2,394,000	2,633,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>2,078,000</u>	<u>2,078,000</u>	<u>402,000</u>
A032 TOTAL COMMUNICATIONS			<u>154,000</u>	<u>154,000</u>	<u>190,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			150,000	150,000	186,000
A033 TOTAL UTILITIES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03301 Gas			2,000	2,000	2,000
A03302 Water			2,000	2,000	2,000
A03303 Electricity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Electricity			2,000	2,000	2,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR5170 Deputy Director Food Khyber Pakhtunkhwa at Karachi					
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03402 Rent for Office Building			2,000	2,000	2,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03603 Registration			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,804,000</u>	<u>1,804,000</u>	<u>130,000</u>
A03805 Travelling Allowance			<u>1,600,000</u>	<u>1,600,000</u>	<u>55,000</u>
001 Travelling Allowance			1,600,000	1,600,000	55,000
A03806 Transportation of Goods			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Transportation of Goods			2,000	2,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>194,000</u>	<u>194,000</u>	<u>65,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			194,000	194,000	65,000
A03808 Conveyance Charges			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Conveyance Charges			8,000	8,000	8,000
A039 TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>72,000</u>
A03901 Stationery			<u>14,000</u>	<u>14,000</u>	<u>25,000</u>
001 Stationery			14,000	14,000	25,000
A03902 Printing and Publication			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Printing and publication			8,000	8,000	8,000
A03905 Newspapers Periodicals and Books			2,000	2,000	2,000
A03906 Uniforms and Protective Clothing			8,000	8,000	8,000
A03907 Advertising & Publicity			<u>74,000</u>	<u>74,000</u>	<u>25,000</u>
001 Advertising and Publicity			74,000	74,000	25,000
A03970 Others			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Others			4,000	4,000	4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR5170 Deputy Director Food Khyber Pakhtunkhwa at Karachi					
A041 TOTAL PENSION			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,500,000	1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>26,000</u>	<u>26,000</u>	<u>32,000</u>
A130 TOTAL TRANSPORT			<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
A13001 Transport			<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
001 Transport			14,000	14,000	17,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
001 Machinery and Equipment			4,000	4,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			8,000	8,000	10,000
Deputy Director Food Khyber Pakhtunkhwa at Karachi			17,101,000	17,101,000	16,781,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR5845 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>39,552,000</u>
A012 TOTAL ALLOWANCES					<u>39,552,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>39,552,000</u>
A01270 Other					<u>39,552,000</u>
086 L.S. for Pay increase					39,552,000
A03 TOTAL OPERATING EXPENSES			<u>25,000,000</u>	<u>25,000,000</u>	<u>50,000,000</u>
A039 TOTAL GENERAL			<u>25,000,000</u>	<u>25,000,000</u>	<u>50,000,000</u>
A03970 Others			<u>25,000,000</u>	<u>25,000,000</u>	<u>50,000,000</u>
037 L.S. at the disposal of F.D.			25,000,000	25,000,000	50,000,000
Lump Sum Allocation			25,000,000	25,000,000	89,552,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
TG4030 District Food Controller Dist Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,948,000</u>	<u>4,948,000</u>	<u>5,444,000</u>
A011 TOTAL PAY	10	10	<u>1,716,000</u>	<u>1,716,000</u>	<u>1,888,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,116,000</u>	<u>1,116,000</u>	<u>1,228,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,116,000</u>	<u>1,116,000</u>	<u>1,228,000</u>
D085 District Food Controller (BPS-17)	1	1	300,000		330,000
A057 Assistant (BPS-16)	1	1	408,000		449,000
A104 Assistant Food Controller (BPS-16)	1	1	132,000		145,000
C082 Computer Operator (BPS-16)	1	1	276,000		304,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
J013 Junior Clerk (BPS-11)	1	1	132,000		145,000
F030 Food Grain Inspector (BPS-09)	1	1	96,000		106,000
D112 Driver (BPS-06)	1	1	132,000		145,000
C057 Chowkidar (BPS-03)	2	2	144,000		158,000
N005 Naib Qasid (BPS-03)	1	1	96,000		106,000
A012 TOTAL ALLOWANCES			<u>3,232,000</u>	<u>3,232,000</u>	<u>3,556,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,196,000</u>	<u>3,196,000</u>	<u>3,516,000</u>
A01202 House Rent Allowance			289,000	289,000	318,000
A01203 Conveyance Allowance			344,000	344,000	378,000
A01207 Washing Allowance			50,000	50,000	55,000
A01208 Dress Allowance			50,000	50,000	55,000
A0120D Integrated Allowance			30,000	30,000	33,000
A01217 Medical Allowance			151,000	151,000	166,000
A0121T Adhoc Relief Allowance 2013			33,000	33,000	36,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			23,000	23,000	25,000
A01233 Unattractive Area Allowance			<u>126,000</u>	<u>126,000</u>	<u>139,000</u>

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
TG4030 District Food Controller Dist Tor Ghar					
001 Unattractive Area Allowance			126,000	126,000	139,000
A0124H Special Allowance-2021			176,000	176,000	194,000
A0124L Weather Allowance			105,000	105,000	116,000
A0124N Disparity Reduction Allowance 2022- 15%			314,000	314,000	345,000
A0124R Adhoc Relief Allowance 2022			320,000	320,000	352,000
A0124X Adhoc Relief Allowance 2023			1,166,000	1,166,000	1,283,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
A01278 Leave Salary			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001 Leave Salary			36,000	36,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>392,000</u>	<u>392,000</u>	<u>259,000</u>
A032 TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	<u>21,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			12,000	12,000	15,000
A033 TOTAL UTILITIES			<u>41,000</u>	<u>41,000</u>	<u>51,000</u>
A03303 Electricity			<u>41,000</u>	<u>41,000</u>	<u>51,000</u>
001 Electricity			41,000	41,000	51,000
A034 TOTAL OCCUPANCY COSTS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03402 Rent for Office Building			2,000	2,000	2,000
A03404 Rent for other building			2,000	2,000	2,000
A036 TOTAL MOTOR VEHICLES			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03603 Registration			8,000	8,000	8,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>265,000</u>	<u>265,000</u>	<u>124,000</u>
A03805 Travelling Allowance			<u>260,000</u>	<u>260,000</u>	<u>55,000</u>
001 Travelling Allowance			260,000	260,000	55,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
TG4030 District Food Controller Dist Tor Ghar					
A03806 Transportation of Goods			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Transportation of Goods			4,000	4,000	4,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>65,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	65,000
A039 TOTAL GENERAL			<u>56,000</u>	<u>56,000</u>	<u>51,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
001 Stationery			30,000	30,000	25,000
A03902 Printing and Publication			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Printing and publication			2,000	2,000	2,000
A03906 Uniforms and Protective Clothing			2,000	2,000	2,000
A03907 Advertising & Publicity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Advertising and Publicity			2,000	2,000	2,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>734,000</u>	<u>734,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>734,000</u>	<u>734,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			734,000	734,000	1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>28,000</u>	<u>35,000</u>
A130 TOTAL TRANSPORT			<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
A13001 Transport			<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
001 Transport			12,000	12,000	15,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001 Machinery and Equipment			8,000	8,000	10,000

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NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
TG4030	District Food Controller Dist Tor Ghar				
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		8,000	8,000	10,000
	District Food Controller Dist Tor Ghar		6,102,000	6,102,000	7,238,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
TK4138 District Food Controller Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,458,000</u>	<u>7,458,000</u>	<u>8,206,000</u>
A011 TOTAL PAY	15	15	<u>3,456,000</u>	<u>3,456,000</u>	<u>3,802,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,512,000</u>	<u>1,512,000</u>	<u>1,664,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,512,000</u>	<u>1,512,000</u>	<u>1,664,000</u>
D085 District Food Controller (BPS-17)	1	1	468,000		515,000
A057 Assistant (BPS-16)	1	1	456,000		502,000
A104 Assistant Food Controller (BPS-16)	1	1	288,000		317,000
C082 Computer Operator (BPS-16)	1	1	300,000		330,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>1,944,000</u>	<u>1,944,000</u>	<u>2,138,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>1,944,000</u>	<u>1,944,000</u>	<u>2,138,000</u>
S035 Senior Clerk (BPS-14)	1	1	300,000		330,000
J013 Junior Clerk (BPS-11)	1	1	192,000		211,000
F030 Food Grain Inspector (BPS-09)	2	2	372,000		409,000
D112 Driver (BPS-06)	1	1	180,000		198,000
C057 Chowkidar (BPS-03)	5	5	720,000		792,000
N005 Naib Qasid (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>4,002,000</u>	<u>4,002,000</u>	<u>4,404,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,966,000</u>	<u>3,966,000</u>	<u>4,364,000</u>
A01202 House Rent Allowance			421,000	421,000	463,000
A01203 Conveyance Allowance			420,000	420,000	462,000
A01207 Washing Allowance			88,000	88,000	97,000
A01208 Dress Allowance			88,000	88,000	97,000
A0120D Integrated Allowance			53,000	53,000	58,000
A01217 Medical Allowance			227,000	227,000	250,000
A0121T Adhoc Relief Allowance 2013			38,000	38,000	42,000
A01226 Computer Allowance			19,000	19,000	21,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
TK4138 District Food Controller Tank					
A0122C Adhoc Relief Allowance - 2015			26,000	26,000	29,000
A0124H Special Allowance-2021			221,000	221,000	243,000
A0124L Weather Allowance			14,000	14,000	15,000
A0124N Disparity Reduction Allowance 2022- 15%			415,000	415,000	457,000
A0124R Adhoc Relief Allowance 2022			415,000	415,000	457,000
A0124X Adhoc Relief Allowance 2023			1,521,000	1,521,000	1,673,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
A01278 Leave Salary			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001 Leave Salary			36,000	36,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>655,000</u>	<u>655,000</u>	<u>353,000</u>
A032 TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>72,000</u>
A03201 Postage and Telegraph			16,000	16,000	10,000
A03202 Telephone and Trunk Call			50,000	50,000	62,000
A033 TOTAL UTILITIES			<u>90,000</u>	<u>90,000</u>	<u>112,000</u>
A03302 Water			40,000	40,000	50,000
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Electricity			50,000	50,000	62,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>444,000</u>	<u>444,000</u>	<u>124,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>55,000</u>
001 Travelling Allowance			250,000	250,000	55,000
A03806 Transportation of Goods			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Transportation of Goods			4,000	4,000	4,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>190,000</u>	<u>190,000</u>	<u>65,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			190,000	190,000	65,000
A039 TOTAL GENERAL			<u>55,000</u>	<u>55,000</u>	<u>45,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
TK4138 District Food Controller Tank					
A03901 Stationery			<u>35,000</u>	<u>35,000</u>	<u>25,000</u>
001 Stationery			35,000	35,000	25,000
A03902 Printing and Publication			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Printing and publication			2,000	2,000	2,000
A03970 Others			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001 Others			18,000	18,000	18,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>466,000</u>	<u>466,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>466,000</u>	<u>466,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			466,000	466,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>800,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>800,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>800,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000	800,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>93,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Transport			20,000	20,000	25,000
A131 TOTAL MACHINERY AND 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
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>43,000</u>
A13201 Furniture and Fixture			35,000	35,000	43,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

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

	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0414 STATE TRADING			
041401 FOOD (WHEAT)			
TK4138 District Food Controller Tank			

District Food Controller Tank	9,459,000	9,459,000	10,752,000
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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
CL4009	District Food Controller Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				48,236,000	48,236,000	53,061,000
A011	TOTAL PAY		94	94	23,650,000	23,650,000	26,015,000
A011-1	TOTAL PAY OF OFFICERS		7	7	3,696,000	3,696,000	4,066,000
A01101	Total Basic Pay Of Officer		7	7	3,696,000	3,696,000	4,066,000
D085	District Food Controller	(BPS-17)	1	1	1,032,000		1,135,000
A057	Assistant	(BPS-16)	2	2	1,248,000		1,373,000
A104	Assistant Food Controller	(BPS-16)	3	3	1,008,000		1,109,000
C082	Computer Operator	(BPS-16)	1	1	408,000		449,000
A011-2	TOTAL PAY OF OTHER STAFF		87	87	19,954,000	19,954,000	21,949,000
A01151	Total Basic Pay Other Staff		87	87	19,944,000	19,944,000	21,938,000
S035	Senior Clerk	(BPS-14)	1	1	384,000		422,000
J013	Junior Clerk	(BPS-11)	4	4	1,368,000		1,505,000
F030	Food Grain Inspector	(BPS-09)	7	7	1,740,000		1,914,000
F031	Food Grain Supervisor	(BPS-07)	15	15	4,404,000		4,844,000
D112	Driver	(BPS-06)	1	1	336,000		370,000
C057	Chowkidar	(BPS-03)	55	55	10,992,000		12,091,000
N005	Naib Qasid	(BPS-03)	3	3	516,000		568,000
S162	Sweeper	(BPS-03)	1	1	204,000		224,000
A01152	Personal pay				10,000	10,000	11,000
A012	TOTAL ALLOWANCES				24,586,000	24,586,000	27,046,000
A012-1	TOTAL REGULAR ALLOWANCES				24,132,000	24,132,000	26,546,000
A01202	House Rent Allowance				2,308,000	2,308,000	2,539,000
A01203	Conveyance Allowance				2,003,000	2,003,000	2,203,000
A01207	Washing Allowance				693,000	693,000	762,000
A01208	Dress Allowance				693,000	693,000	762,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
CL4009 District Food Controller Chitral					
A0120D Integrated Allowance			397,000	397,000	437,000
A01217 Medical Allowance			1,452,000	1,452,000	1,597,000
A0121T Adhoc Relief Allowance 2013			183,000	183,000	201,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			126,000	126,000	139,000
A0122N Special Conveyance Allowance to Disbalded Employees			96,000	96,000	106,000
A01233 Unattractive Area Allowance			<u>1,688,000</u>	<u>1,688,000</u>	<u>1,857,000</u>
001 Unattractive Area Allowance			1,688,000	1,688,000	1,857,000
A0124H Special Allowance-2021			974,000	974,000	1,071,000
A0124L Weather Allowance			1,260,000	1,260,000	1,386,000
A0124N Disparity Reduction Allowance 2022- 15%			2,186,000	2,186,000	2,405,000
A0124R Adhoc Relief Allowance 2022			2,197,000	2,197,000	2,417,000
A0124X Adhoc Relief Allowance 2023			7,857,000	7,857,000	8,643,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>454,000</u>	<u>454,000</u>	<u>500,000</u>
A01278 Leave Salary			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001 Leave Salary			36,000	36,000	40,000
A01284 Firewood Allowance			418,000	418,000	460,000
A03 TOTAL OPERATING EXPENSES			<u>65,292,000</u>	<u>65,292,000</u>	<u>64,594,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>77,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			50,000	50,000	62,000
A033 TOTAL UTILITIES			<u>312,000</u>	<u>312,000</u>	<u>387,000</u>
A03302 Water			12,000	12,000	15,000
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001 Electricity			300,000	300,000	372,000
A034 TOTAL OCCUPANCY COSTS			<u>504,000</u>	<u>504,000</u>	<u>624,000</u>
A03402 Rent for Office Building			2,000	2,000	2,000
A03404 Rent for other building			502,000	502,000	622,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
CL4009 District Food Controller Chitral					
A038 TOTAL TRAVEL & TRANSPORTATION			64,342,000	64,342,000	63,462,000
A03805 Travelling Allowance			800,000	800,000	55,000
001 Travelling Allowance			800,000	800,000	55,000
A03806 Transportation of Goods			63,334,000	63,334,000	63,334,000
001 Transportation of Goods			63,334,000	63,334,000	63,334,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	200,000	65,000
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	65,000
A03808 Conveyance Charges			8,000	8,000	8,000
001 Conveyance Charges			8,000	8,000	8,000
A039 TOTAL GENERAL			69,000	69,000	44,000
A03901 Stationery			50,000	50,000	25,000
001 Stationery			50,000	50,000	25,000
A03902 Printing and Publication			14,000	14,000	14,000
001 Printing and publication			14,000	14,000	14,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03970 Others			4,000	4,000	4,000
001 Others			4,000	4,000	4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,400,000	2,400,000	1,500,000
A041 TOTAL PENSION			2,400,000	2,400,000	1,500,000
A04114 Superannuation Encashment of L.P.R			2,400,000	2,400,000	1,500,000
A09 TOTAL PHYSICAL ASSETS			4,000	4,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			2,000	2,000	1,000
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
CL4009 District Food Controller Chitral					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>130,000</u>	<u>161,000</u>
A130 TOTAL TRANSPORT			<u>90,000</u>	<u>90,000</u>	<u>112,000</u>
A13001 Transport			<u>90,000</u>	<u>90,000</u>	<u>112,000</u>
001 Transport			90,000	90,000	112,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001 Machinery and Equipment			30,000	30,000	37,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			10,000	10,000	12,000
District Food Controller Chitral			116,062,000	116,062,000	119,318,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
DA4190 District Food Controller Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,145,000</u>	<u>16,145,000</u>	<u>17,761,000</u>
A011 TOTAL PAY	31	31	<u>6,257,000</u>	<u>6,257,000</u>	<u>6,883,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,896,000</u>	<u>1,896,000</u>	<u>2,086,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,896,000</u>	<u>1,896,000</u>	<u>2,086,000</u>
D085 District Food Controller (BPS-17)	1	1	492,000		541,000
A057 Assistant (BPS-16)	1	1	516,000		568,000
A104 Assistant Food Controller (BPS-16)	2	2	576,000		634,000
C082 Computer Operator (BPS-16)	1	1	312,000		343,000
A011-2 TOTAL PAY OF OTHER STAFF	26	26	<u>4,361,000</u>	<u>4,361,000</u>	<u>4,797,000</u>
A01151 Total Basic Pay Other Staff	26	26	<u>4,344,000</u>	<u>4,344,000</u>	<u>4,778,000</u>
S035 Senior Clerk (BPS-14)	1	1	300,000		330,000
J013 Junior Clerk (BPS-11)	1	1	300,000		330,000
F030 Food Grain Inspector (BPS-09)	2	2	360,000		396,000
D112 Driver (BPS-06)	1	1	180,000		198,000
C057 Chowkidar (BPS-03)	15	15	2,304,000		2,534,000
N005 Naib Qasid (BPS-03)	2	2	288,000		317,000
S162 Sweeper (BPS-03)	4	4	612,000		673,000
A01152 Personal pay			17,000	17,000	19,000
A012 TOTAL ALLOWANCES			<u>9,888,000</u>	<u>9,888,000</u>	<u>10,878,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,852,000</u>	<u>9,852,000</u>	<u>10,838,000</u>
A01202 House Rent Allowance			1,004,000	1,004,000	1,104,000
A01203 Conveyance Allowance			831,000	831,000	914,000
A01207 Washing Allowance			277,000	277,000	305,000
A01208 Dress Allowance			277,000	277,000	305,000
A0120D Integrated Allowance			166,000	166,000	183,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
DA4190 District Food Controller Dir Lower					
A01217 Medical Allowance			586,000	586,000	645,000
A0121T Adhoc Relief Allowance 2013			74,000	74,000	81,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			51,000	51,000	56,000
A0122N Special Conveyance Allowance to Disbalded Employees			76,000	76,000	84,000
A01233 Unattractive Area Allowance			<u>431,000</u>	<u>431,000</u>	<u>474,000</u>
001 Unattractive Area Allowance			431,000	431,000	474,000
A0124H Special Allowance-2021			429,000	429,000	472,000
A0124L Weather Allowance			214,000	214,000	235,000
A0124N Disparity Reduction Allowance 2022- 15%			974,000	974,000	1,071,000
A0124R Adhoc Relief Allowance 2022			975,000	975,000	1,073,000
A0124X Adhoc Relief Allowance 2023			3,468,000	3,468,000	3,815,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
A01278 Leave Salary			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001 Leave Salary			36,000	36,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>354,574,000</u>	<u>354,574,000</u>	<u>354,387,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>47,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			30,000	30,000	37,000
A033 TOTAL UTILITIES			<u>504,000</u>	<u>504,000</u>	<u>625,000</u>
A03302 Water			4,000	4,000	5,000
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
001 Electricity			500,000	500,000	620,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>353,966,000</u>	<u>353,966,000</u>	<u>353,656,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>55,000</u>
001 Travelling Allowance			300,000	300,000	55,000
A03806 Transportation of Goods			<u>353,536,000</u>	<u>353,536,000</u>	<u>353,536,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
DA4190 District Food Controller Dir Lower					
001 Transportation of Goods			353,536,000	353,536,000	353,536,000
A03807 P.O.L Charges A.planes			<u>130,000</u>	<u>130,000</u>	<u>65,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			130,000	130,000	65,000
A039 TOTAL GENERAL			<u>64,000</u>	<u>64,000</u>	<u>59,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
001 Stationery			30,000	30,000	25,000
A03902 Printing and Publication			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001 Printing and publication			14,000	14,000	14,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>734,000</u>	<u>734,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>734,000</u>	<u>734,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			734,000	734,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13001 Transport			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Transport			40,000	40,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001 Machinery and Equipment			30,000	30,000	37,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13201 Furniture and Fixture			30,000	30,000	37,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

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

Rs

Rs

Rs

04 ECONOMIC AFFAIRS
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS
0414 STATE TRADING
041401 FOOD (WHEAT)

DA4190 District Food Controller Dir Lower

District Food Controller Dir Lower

371,553,000

371,553,000

373,272,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
DI4238	District Food Controller D.I.Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,962,000</u>	<u>36,962,000</u>	<u>40,661,000</u>
A011	TOTAL PAY		81	81	<u>15,362,000</u>	<u>15,362,000</u>	<u>16,900,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,580,000</u>	<u>2,580,000</u>	<u>2,839,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,580,000</u>	<u>2,580,000</u>	<u>2,839,000</u>
D085	District Food Controller	(BPS-17)	1	1	516,000		568,000
A057	Assistant	(BPS-16)	1	1	552,000		607,000
A104	Assistant Food Controller	(BPS-16)	3	3	1,176,000		1,294,000
C082	Computer Operator	(BPS-16)	1	1	336,000		370,000
A011-2	TOTAL PAY OF OTHER STAFF		75	75	<u>12,782,000</u>	<u>12,782,000</u>	<u>14,061,000</u>
A01151	Total Basic Pay Other Staff		75	75	<u>12,744,000</u>	<u>12,744,000</u>	<u>14,019,000</u>
S035	Senior Clerk	(BPS-14)	2	2	696,000		766,000
J013	Junior Clerk	(BPS-11)	6	6	1,152,000		1,267,000
F030	Food Grain Inspector	(BPS-09)	2	2	420,000		462,000
F031	Food Grain Supervisor	(BPS-07)	2	2	288,000		317,000
D112	Driver	(BPS-06)	1	1	252,000		277,000
C057	Chowkidar	(BPS-03)	52	52	8,460,000		9,306,000
M010	Mali	(BPS-03)	4	4	552,000		607,000
N005	Naib Qasid	(BPS-03)	4	4	648,000		713,000
S162	Sweeper	(BPS-03)	2	2	276,000		304,000
A01152	Personal pay				38,000	38,000	42,000
A012	TOTAL ALLOWANCES				<u>21,600,000</u>	<u>21,600,000</u>	<u>23,761,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,530,000</u>	<u>21,530,000</u>	<u>23,684,000</u>
A01202	House Rent Allowance				2,268,000	2,268,000	2,495,000
A01203	Conveyance Allowance				1,972,000	1,972,000	2,169,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
DI4238	District Food Controller D.I.Khan				
A01207	Washing Allowance		769,000	769,000	846,000
A01208	Dress Allowance		769,000	769,000	846,000
A0120D	Integrated Allowance		461,000	461,000	507,000
A01217	Medical Allowance		1,485,000	1,485,000	1,634,000
A0121T	Adhoc Relief Allowance 2013		218,000	218,000	240,000
A01226	Computer Allowance		19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015		136,000	136,000	150,000
A0122N	Special Conveyance Allowance to Disbalded Employees		76,000	76,000	84,000
A0124H	Special Allowance-2021		794,000	794,000	873,000
A0124L	Weather Allowance		14,000	14,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,362,000	2,362,000	2,598,000
A0124R	Adhoc Relief Allowance 2022		2,362,000	2,362,000	2,598,000
A0124X	Adhoc Relief Allowance 2023		7,699,000	7,699,000	8,469,000
A01270	Other		<u>126,000</u>	<u>126,000</u>	<u>139,000</u>
001	Others		126,000	126,000	139,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A01278	Leave Salary		<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001	Leave Salary		70,000	70,000	77,000
A03	TOTAL OPERATING EXPENSES		<u>187,545,000</u>	<u>187,545,000</u>	<u>187,571,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>50,000</u>	<u>61,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		46,000	46,000	57,000
A033	TOTAL UTILITIES		<u>559,000</u>	<u>559,000</u>	<u>693,000</u>
A03303	Electricity		<u>559,000</u>	<u>559,000</u>	<u>693,000</u>
001	Electricity		559,000	559,000	693,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>186,897,000</u>	<u>186,897,000</u>	<u>186,788,000</u>
A03805	Travelling Allowance		<u>116,000</u>	<u>116,000</u>	<u>55,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
DI4238 District Food Controller D.I.Khan					
001 Travelling Allowance			116,000	116,000	55,000
A03806 Transportation of Goods			<u>186,668,000</u>	<u>186,668,000</u>	<u>186,668,000</u>
001 Transportation of Goods			186,668,000	186,668,000	186,668,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>113,000</u>	<u>113,000</u>	<u>65,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			113,000	113,000	65,000
A039 TOTAL GENERAL			<u>39,000</u>	<u>39,000</u>	<u>29,000</u>
A03901 Stationery			<u>35,000</u>	<u>35,000</u>	<u>25,000</u>
001 Stationery			35,000	35,000	25,000
A03902 Printing and Publication			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Printing and publication			2,000	2,000	2,000
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>734,000</u>	<u>734,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>734,000</u>	<u>734,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>734,000</u>	<u>734,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			734,000	734,000	900,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>74,000</u>	<u>74,000</u>	<u>92,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13001 Transport			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Transport			40,000	40,000	50,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
DI4238 District Food Controller D.I.Khan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Machinery and Equipment			20,000	20,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			14,000	14,000	17,000
District Food Controller D.I.Khan			226,315,000	226,315,000	230,224,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
BD5052	District Food Controller Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				10,026,000	10,026,000	11,034,000
A011	TOTAL PAY		19	19	3,252,000	3,252,000	3,579,000
A011-1	TOTAL PAY OF OFFICERS		5	5	1,776,000	1,776,000	1,954,000
A01101	Total Basic Pay Of Officer		5	5	1,776,000	1,776,000	1,954,000
D085	District Food Controller	(BPS-17)	1	1	408,000		449,000
A057	Assistant	(BPS-16)	1	1	576,000		634,000
A104	Assistant Food Controller	(BPS-16)	2	2	420,000		462,000
C082	Computer Operator	(BPS-16)	1	1	372,000		409,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	1,476,000	1,476,000	1,625,000
A01151	Total Basic Pay Other Staff		14	14	1,476,000	1,476,000	1,625,000
S035	Senior Clerk	(BPS-14)	1	1	180,000		198,000
J013	Junior Clerk	(BPS-11)	1	1	120,000		132,000
F030	Food Grain Inspector	(BPS-07)	2	2	216,000		238,000
D112	Driver	(BPS-06)	1	1	96,000		106,000
C057	Chowkidar	(BPS-03)	6	6	516,000		568,000
N005	Naib Qasid	(BPS-03)	1	1	96,000		106,000
S162	Sweeper	(BPS-03)	2	2	252,000		277,000
A012	TOTAL ALLOWANCES				6,774,000	6,774,000	7,455,000
A012-1	TOTAL REGULAR ALLOWANCES				6,738,000	6,738,000	7,415,000
A01202	House Rent Allowance				701,000	701,000	771,000
A01203	Conveyance Allowance				599,000	599,000	659,000
A01207	Washing Allowance				126,000	126,000	139,000
A01208	Dress Allowance				126,000	126,000	139,000
A0120D	Integrated Allowance				76,000	76,000	84,000
A01217	Medical Allowance				360,000	360,000	396,000
A0121T	Adhoc Relief Allowance 2013				55,000	55,000	61,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BD5052 District Food Controller Buner					
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			36,000	36,000	40,000
A01233 Unattractive Area Allowance			<u>296,000</u>	<u>296,000</u>	<u>326,000</u>
001 Unattractive Area Allowance			296,000	296,000	326,000
A0124H Special Allowance-2021			429,000	429,000	472,000
A0124L Weather Allowance			230,000	230,000	253,000
A0124N Disparity Reduction Allowance 2022- 15%			658,000	658,000	724,000
A0124R Adhoc Relief Allowance 2022			662,000	662,000	728,000
A0124X Adhoc Relief Allowance 2023			2,365,000	2,365,000	2,602,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
A01278 Leave Salary			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001 Leave Salary			36,000	36,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>114,049,000</u>	<u>114,049,000</u>	<u>113,812,000</u>
A032 TOTAL COMMUNICATIONS			<u>49,000</u>	<u>49,000</u>	<u>59,000</u>
A03201 Postage and Telegraph			9,000	9,000	9,000
A03202 Telephone and Trunk Call			40,000	40,000	50,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Electricity			200,000	200,000	248,000
A036 TOTAL MOTOR VEHICLES			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03603 Registration			4,000	4,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>113,736,000</u>	<u>113,736,000</u>	<u>113,456,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>55,000</u>
001 Travelling Allowance			150,000	150,000	55,000
A03806 Transportation of Goods			<u>113,336,000</u>	<u>113,336,000</u>	<u>113,336,000</u>
001 Transportation of Goods			113,336,000	113,336,000	113,336,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BD5052 District Food Controller Buner					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	<u>65,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	65,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>45,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>25,000</u>
001 Stationery			40,000	40,000	25,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,134,000</u>	<u>1,134,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,134,000</u>	<u>1,134,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,134,000	1,134,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>170,000</u>	<u>212,000</u>
A130 TOTAL TRANSPORT			<u>90,000</u>	<u>90,000</u>	<u>112,000</u>
A13001 Transport			<u>90,000</u>	<u>90,000</u>	<u>112,000</u>
001 Transport			90,000	90,000	112,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Machinery and Equipment			40,000	40,000	50,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BD5052 District Food Controller Buner					
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			40,000	40,000	50,000
District Food Controller Buner			125,979,000	125,979,000	126,658,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BM5041 District Food Controller Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,303,000</u>	<u>9,303,000</u>	<u>10,238,000</u>
A011 TOTAL PAY	15	15	<u>3,300,000</u>	<u>3,300,000</u>	<u>3,630,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,872,000</u>	<u>1,872,000</u>	<u>2,059,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,872,000</u>	<u>1,872,000</u>	<u>2,059,000</u>
A057 Assistant (BPS-16)	1	1	504,000		554,000
A104 Assistant Food Controller (BPS-16)	2	2	528,000		581,000
C082 Computer Operator (BPS-16)	1	1	336,000		370,000
D085 District Food Controller (BPS-16)	1	1	504,000		554,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,428,000</u>	<u>1,428,000</u>	<u>1,571,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,428,000</u>	<u>1,428,000</u>	<u>1,571,000</u>
S035 Senior Clerk (BPS-14)	1	1	180,000		198,000
J013 Junior Clerk (BPS-11)	1	1	144,000		158,000
F030 Food Grain Inspector (BPS-07)	2	2	288,000		317,000
D112 Driver (BPS-06)	1	1	120,000		132,000
C057 Chowkidar (BPS-03)	4	4	588,000		647,000
N005 Naib Qasid (BPS-03)	1	1	108,000		119,000
A012 TOTAL ALLOWANCES			<u>6,003,000</u>	<u>6,003,000</u>	<u>6,608,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,967,000</u>	<u>5,967,000</u>	<u>6,568,000</u>
A01202 House Rent Allowance			508,000	508,000	559,000
A01203 Conveyance Allowance			410,000	410,000	451,000
A01207 Washing Allowance			76,000	76,000	84,000
A01208 Dress Allowance			76,000	76,000	84,000
A0120D Integrated Allowance			45,000	45,000	50,000
A01217 Medical Allowance			246,000	246,000	271,000
A0121T Adhoc Relief Allowance 2013			55,000	55,000	61,000
A01226 Computer Allowance			19,000	19,000	21,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BM5041 District Food Controller Battagram					
A0122C Adhoc Relief Allowance - 2015			38,000	38,000	42,000
A01233 Unattractive Area Allowance			<u>195,000</u>	<u>195,000</u>	<u>215,000</u>
001 Unattractive Area Allowance			195,000	195,000	215,000
A0124H Special Allowance-2021			341,000	341,000	375,000
A0124L Weather Allowance			879,000	879,000	967,000
A0124N Disparity Reduction Allowance 2022- 15%			557,000	557,000	613,000
A0124R Adhoc Relief Allowance 2022			557,000	557,000	613,000
A0124X Adhoc Relief Allowance 2023			1,965,000	1,965,000	2,162,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
A01278 Leave Salary			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001 Leave Salary			36,000	36,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>68,163,000</u>	<u>68,163,000</u>	<u>67,155,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			20,000	20,000	25,000
A033 TOTAL UTILITIES			<u>215,000</u>	<u>215,000</u>	<u>267,000</u>
A03303 Electricity			<u>215,000</u>	<u>215,000</u>	<u>267,000</u>
001 Electricity			215,000	215,000	267,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>67,808,000</u>	<u>67,808,000</u>	<u>66,788,000</u>
A03805 Travelling Allowance			<u>990,000</u>	<u>990,000</u>	<u>55,000</u>
001 Travelling Allowance			990,000	990,000	55,000
A03806 Transportation of Goods			<u>66,668,000</u>	<u>66,668,000</u>	<u>66,668,000</u>
001 Transportation of Goods			66,668,000	66,668,000	66,668,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>65,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	65,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BM5041 District Food Controller Battagram					
A039 TOTAL GENERAL			110,000	110,000	65,000
A03901 Stationery			70,000	70,000	25,000
001 Stationery			70,000	70,000	25,000
A03902 Printing and Publication			15,000	15,000	15,000
001 Printing and publication			15,000	15,000	15,000
A03970 Others			25,000	25,000	25,000
001 Others			25,000	25,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			666,000	666,000	2,000,000
A041 TOTAL PENSION			666,000	666,000	2,000,000
A04114 Superannuation Encashment of L.P.R			666,000	666,000	2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			70,000	70,000	87,000
A130 TOTAL TRANSPORT			30,000	30,000	37,000
A13001 Transport			30,000	30,000	37,000
001 Transport			30,000	30,000	37,000
A131 TOTAL MACHINERY AND EQUIPMENT			20,000	20,000	25,000
A13101 Machinery and Equipment			20,000	20,000	25,000
001 Machinery and Equipment			20,000	20,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			20,000	20,000	25,000
A13201 Furniture and Fixture			20,000	20,000	25,000
District Food Controller Battagram			78,202,000	78,202,000	79,480,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
HR4239	District Food Controller Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				16,155,000	16,155,000	17,772,000
A011	TOTAL PAY		35	35	6,852,000	6,852,000	7,538,000
A011-1	TOTAL PAY OF OFFICERS		5	5	1,560,000	1,560,000	1,716,000
A01101	Total Basic Pay Of Officer		5	5	1,560,000	1,560,000	1,716,000
D085	District Food Controller	(BPS-17)	1	1	396,000		436,000
A057	Assistant	(BPS-16)	1	1	324,000		356,000
A104	Assistant Food Controller	(BPS-16)	2	2	576,000		634,000
C082	Computer Operator	(BPS-16)	1	1	264,000		290,000
A011-2	TOTAL PAY OF OTHER STAFF		30	30	5,292,000	5,292,000	5,822,000
A01151	Total Basic Pay Other Staff		30	30	5,292,000	5,292,000	5,822,000
S035	Senior Clerk	(BPS-14)	2	2	612,000		673,000
J013	Junior Clerk	(BPS-11)	2	2	456,000		502,000
F030	Food Grain Inspector	(BPS-09)	2	2	588,000		647,000
F031	Food Grain Supervisor	(BPS-07)	1	1	180,000		198,000
D112	Driver	(BPS-06)	1	1	180,000		198,000
C057	Chowkidar	(BPS-03)	19	19	2,796,000		3,076,000
N005	Naib Qasid	(BPS-03)	2	2	324,000		356,000
S162	Sweeper	(BPS-03)	1	1	156,000		172,000
A012	TOTAL ALLOWANCES				9,303,000	9,303,000	10,234,000
A012-1	TOTAL REGULAR ALLOWANCES				9,302,000	9,302,000	10,233,000
A01202	House Rent Allowance				1,041,000	1,041,000	1,145,000
A01203	Conveyance Allowance				885,000	885,000	974,000
A01207	Washing Allowance				252,000	252,000	277,000
A01208	Dress Allowance				249,000	249,000	274,000
A0120D	Integrated Allowance				156,000	156,000	172,000
A01217	Medical Allowance				593,000	593,000	652,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
HR4239 District Food Controller Haripur					
A0121T Adhoc Relief Allowance 2013			72,000	72,000	79,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			49,000	49,000	54,000
A0122N Special Conveyance Allowance to Disbalded Employees			66,000	66,000	73,000
A01233 Unattractive Area Allowance			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001 Unattractive Area Allowance			22,000	22,000	24,000
A0124H Special Allowance-2021			521,000	521,000	573,000
A0124L Weather Allowance			20,000	20,000	22,000
A0124N Disparity Reduction Allowance 2022- 15%			957,000	957,000	1,053,000
A0124R Adhoc Relief Allowance 2022			971,000	971,000	1,068,000
A0124X Adhoc Relief Allowance 2023			3,429,000	3,429,000	3,772,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>97,502,000</u>	<u>97,502,000</u>	<u>94,085,000</u>
A032 TOTAL COMMUNICATIONS			<u>78,000</u>	<u>78,000</u>	<u>95,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			70,000	70,000	87,000
A033 TOTAL UTILITIES			<u>380,000</u>	<u>380,000</u>	<u>471,000</u>
A03301 Gas			150,000	150,000	186,000
A03302 Water			50,000	50,000	62,000
A03303 Electricity			<u>180,000</u>	<u>180,000</u>	<u>223,000</u>
001 Electricity			180,000	180,000	223,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>97,008,000</u>	<u>97,008,000</u>	<u>93,478,000</u>
A03805 Travelling Allowance			<u>3,500,000</u>	<u>3,500,000</u>	<u>55,000</u>
001 Travelling Allowance			3,500,000	3,500,000	55,000
A03806 Transportation of Goods			<u>93,336,000</u>	<u>93,336,000</u>	<u>93,336,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
HR4239 District Food Controller Haripur					
001 Transportation of Goods			93,336,000	93,336,000	93,336,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>65,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	65,000
A03809 CNG Charges (Govt)			22,000	22,000	22,000
A039 TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>41,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Stationery			20,000	20,000	25,000
A03902 Printing and Publication			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Printing and publication			6,000	6,000	6,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>534,000</u>	<u>534,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>534,000</u>	<u>534,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			534,000	534,000	2,000,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>140,000</u>	<u>162,000</u>
A130 TOTAL TRANSPORT			<u>90,000</u>	<u>90,000</u>	<u>112,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
HR4239 District Food Controller Haripur					
A13001 Transport			<u>90,000</u>	<u>90,000</u>	<u>112,000</u>
001 Transport			90,000	90,000	112,000
A131 TOTAL MACHINERY AND 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
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			25,000	25,000	25,000
District Food Controller Haripur			114,335,000	114,335,000	114,021,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
SH5034 District Food Controller Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,770,000</u>	<u>7,770,000</u>	<u>8,545,000</u>
A011 TOTAL PAY	14	14	<u>3,156,000</u>	<u>3,156,000</u>	<u>3,471,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,704,000</u>	<u>1,704,000</u>	<u>1,875,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,704,000</u>	<u>1,704,000</u>	<u>1,875,000</u>
D085 District Food Controller (BPS-17)	1	1	432,000		475,000
A057 Assistant (BPS-16)	1	1	420,000		462,000
A104 Assistant Food Controller (BPS-16)	2	2	576,000		634,000
C082 Computer Operator (BPS-16)	1	1	276,000		304,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,452,000</u>	<u>1,452,000</u>	<u>1,596,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,452,000</u>	<u>1,452,000</u>	<u>1,596,000</u>
S035 Senior Clerk (BPS-14)	1	1	252,000		277,000
J013 Junior Clerk (BPS-11)	1	1	204,000		224,000
F030 Food Grain Inspector (BPS-09)	2	2	372,000		409,000
D112 Driver (BPS-06)	1	1	144,000		158,000
C057 Chowkidar (BPS-03)	3	3	360,000		396,000
N005 Naib Qasid (BPS-03)	1	1	120,000		132,000
A012 TOTAL ALLOWANCES			<u>4,614,000</u>	<u>4,614,000</u>	<u>5,074,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,613,000</u>	<u>4,613,000</u>	<u>5,073,000</u>
A01202 House Rent Allowance			424,000	424,000	466,000
A01203 Conveyance Allowance			343,000	343,000	377,000
A01207 Washing Allowance			51,000	51,000	56,000
A01208 Dress Allowance			51,000	51,000	56,000
A0120D Integrated Allowance			15,000	15,000	17,000
A01217 Medical Allowance			194,000	194,000	213,000
A0121T Adhoc Relief Allowance 2013			44,000	44,000	48,000
A01226 Computer Allowance			19,000	19,000	21,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
SH5034 District Food Controller Shangla					
A0122C Adhoc Relief Allowance - 2015			31,000	31,000	34,000
A01233 Unattractive Area Allowance			<u>133,000</u>	<u>133,000</u>	<u>146,000</u>
001 Unattractive Area Allowance			133,000	133,000	146,000
A0124H Special Allowance-2021			297,000	297,000	327,000
A0124L Weather Allowance			609,000	609,000	670,000
A0124N Disparity Reduction Allowance 2022- 15%			428,000	428,000	471,000
A0124R Adhoc Relief Allowance 2022			432,000	432,000	475,000
A0124X Adhoc Relief Allowance 2023			1,542,000	1,542,000	1,696,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>74,523,000</u>	<u>74,523,000</u>	<u>74,601,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			2,000	2,000	2,000
A033 TOTAL UTILITIES			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001 Electricity			150,000	150,000	186,000
A034 TOTAL OCCUPANCY COSTS			<u>740,000</u>	<u>740,000</u>	<u>918,000</u>
A03402 Rent for Office Building			740,000	740,000	918,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>73,601,000</u>	<u>73,601,000</u>	<u>73,456,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>55,000</u>
001 Travelling Allowance			150,000	150,000	55,000
A03806 Transportation of Goods			<u>73,336,000</u>	<u>73,336,000</u>	<u>73,336,000</u>
001 Transportation of Goods			73,336,000	73,336,000	73,336,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
SH5034 District Food Controller Shangla					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>115,000</u>	<u>115,000</u>	<u>65,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			115,000	115,000	65,000
A039 TOTAL GENERAL			<u>24,000</u>	<u>24,000</u>	<u>33,000</u>
A03901 Stationery			<u>16,000</u>	<u>16,000</u>	<u>25,000</u>
001 Stationery			16,000	16,000	25,000
A03902 Printing and Publication			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Printing and publication			2,000	2,000	2,000
A03907 Advertising & Publicity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Advertising and Publicity			2,000	2,000	2,000
A03970 Others			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Others			4,000	4,000	4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>734,000</u>	<u>734,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>734,000</u>	<u>734,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			734,000	734,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>46,000</u>	<u>46,000</u>	<u>45,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
001 Transport			30,000	30,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
SH5034 District Food Controller Shangla					
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001 Machinery and Equipment			8,000	8,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			8,000	8,000	10,000
District Food Controller Shangla			83,075,000	83,075,000	84,192,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
KD4003	District Food Controller Kohistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				11,319,000	11,319,000	12,453,000
A011	TOTAL PAY		23	23	4,964,000	4,964,000	5,462,000
A011-1	TOTAL PAY OF OFFICERS		4	4	1,032,000	1,032,000	1,136,000
A01101	Total Basic Pay Of Officer		4	4	1,032,000	1,032,000	1,136,000
D085	District Food Controller	(BPS-17)	1	1	288,000		317,000
A057	Assistant	(BPS-16)	1	1	276,000		304,000
A104	Assistant Food Controller	(BPS-16)	1	1	288,000		317,000
C082	Computer Operator	(BPS-16)	1	1	180,000		198,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	3,932,000	3,932,000	4,326,000
A01151	Total Basic Pay Other Staff		19	19	3,924,000	3,924,000	4,317,000
S035	Senior Clerk	(BPS-14)	1	1	312,000		343,000
J013	Junior Clerk	(BPS-11)	3	3	888,000		977,000
F030	Food Grain Inspector	(BPS-09)	2	2	588,000		647,000
F031	Food Grain Supervisor	(BPS-07)	1	1	156,000		172,000
D112	Driver	(BPS-06)	1	1	156,000		172,000
C057	Chowkidar	(BPS-03)	7	7	1,176,000		1,294,000
N005	Naib Qasid	(BPS-03)	2	2	324,000		356,000
S162	Sweeper	(BPS-03)	2	2	324,000		356,000
A01152	Personal pay				8,000	8,000	9,000
A012	TOTAL ALLOWANCES				6,355,000	6,355,000	6,991,000
A012-1	TOTAL REGULAR ALLOWANCES				6,354,000	6,354,000	6,990,000
A01202	House Rent Allowance				652,000	652,000	717,000
A01203	Conveyance Allowance				546,000	546,000	601,000
A01207	Washing Allowance				151,000	151,000	166,000
A01208	Dress Allowance				151,000	151,000	166,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KD4003 District Food Controller Kohistan					
A0120D Integrated Allowance			91,000	91,000	100,000
A01217 Medical Allowance			347,000	347,000	382,000
A0121T Adhoc Relief Allowance 2013			60,000	60,000	66,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			42,000	42,000	46,000
A01233 Unattractive Area Allowance			<u>417,000</u>	<u>417,000</u>	<u>459,000</u>
001 Unattractive Area Allowance			417,000	417,000	459,000
A0123P Ad-hoc Relief Allowance 2019			39,000	39,000	43,000
A0124H Special Allowance-2021			314,000	314,000	345,000
A0124L Weather Allowance			210,000	210,000	231,000
A0124N Disparity Reduction Allowance 2022- 15%			605,000	605,000	666,000
A0124R Adhoc Relief Allowance 2022			568,000	568,000	625,000
A0124X Adhoc Relief Allowance 2023			2,142,000	2,142,000	2,356,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>128,944,000</u>	<u>128,944,000</u>	<u>127,655,000</u>
A032 TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Electricity			200,000	200,000	248,000
A034 TOTAL OCCUPANCY COSTS			<u>450,000</u>	<u>450,000</u>	<u>558,000</u>
A03404 Rent for other building			450,000	450,000	558,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>128,218,000</u>	<u>128,218,000</u>	<u>126,788,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KD4003 District Food Controller Kohistan					
A03805 Travelling Allowance			<u>1,250,000</u>	<u>1,250,000</u>	<u>55,000</u>
001 Travelling Allowance			1,250,000	1,250,000	55,000
A03806 Transportation of Goods			<u>126,668,000</u>	<u>126,668,000</u>	<u>126,668,000</u>
001 Transportation of Goods			126,668,000	126,668,000	126,668,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>65,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	65,000
A039 TOTAL GENERAL			<u>68,000</u>	<u>68,000</u>	<u>53,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>25,000</u>
001 Stationery			40,000	40,000	25,000
A03902 Printing and Publication			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Printing and publication			6,000	6,000	6,000
A03907 Advertising & Publicity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Advertising and Publicity			2,000	2,000	2,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>586,000</u>	<u>586,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>586,000</u>	<u>586,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			586,000	586,000	2,000,000
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
003 I.T. Equipment			2,000	2,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Plant and Machinery			2,000	2,000	1,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KD4003 District Food Controller Kohistan					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>124,000</u>	<u>124,000</u>	<u>61,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>35,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>35,000</u>
001 Transport			100,000	100,000	35,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>23,000</u>	<u>23,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>23,000</u>	<u>23,000</u>	<u>25,000</u>
001 Machinery and Equipment			23,000	23,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
District Food Controller Kohistan			140,979,000	140,979,000	142,172,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KK4026 District Food Controller Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,736,000</u>	<u>13,736,000</u>	<u>15,110,000</u>
A011 TOTAL PAY	33	33	<u>4,992,000</u>	<u>4,992,000</u>	<u>5,491,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,152,000</u>	<u>1,152,000</u>	<u>1,267,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,152,000</u>	<u>1,152,000</u>	<u>1,267,000</u>
D085 District Food Controller (BPS-17)	1	1	408,000		449,000
A057 Assistant (BPS-16)	1	1	312,000		343,000
A104 Assistant Food Controller (BPS-16)	1	1	228,000		251,000
C082 Computer Operator (BPS-16)	1	1	204,000		224,000
A011-2 TOTAL PAY OF OTHER STAFF	29	29	<u>3,840,000</u>	<u>3,840,000</u>	<u>4,224,000</u>
A01151 Total Basic Pay Other Staff	29	29	<u>3,840,000</u>	<u>3,840,000</u>	<u>4,224,000</u>
S035 Senior Clerk (BPS-14)	1	1	228,000		251,000
J013 Junior Clerk (BPS-11)	4	4	576,000		634,000
F030 Food Grain Inspector (BPS-09)	2	2	372,000		409,000
F031 Food Grain Supervisor (BPS-07)	1	1	132,000		145,000
D112 Driver (BPS-06)	1	1	132,000		145,000
C057 Chowkidar (BPS-03)	16	16	1,872,000		2,059,000
N005 Naib Qasid (BPS-03)	2	2	288,000		317,000
S162 Sweeper (BPS-03)	2	2	240,000		264,000
A012 TOTAL ALLOWANCES			<u>8,744,000</u>	<u>8,744,000</u>	<u>9,619,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,743,000</u>	<u>8,743,000</u>	<u>9,618,000</u>
A01202 House Rent Allowance			993,000	993,000	1,092,000
A01203 Conveyance Allowance			799,000	799,000	879,000
A01207 Washing Allowance			265,000	265,000	292,000
A01208 Dress Allowance			265,000	265,000	292,000
A0120D Integrated Allowance			159,000	159,000	175,000
A01217 Medical Allowance			591,000	591,000	650,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KK4026 District Food Controller Karak					
A0121T Adhoc Relief Allowance 2013			81,000	81,000	89,000
A0122C Adhoc Relief Allowance - 2015			59,000	59,000	65,000
A0124H Special Allowance-2021			485,000	485,000	534,000
A0124L Weather Allowance			14,000	14,000	15,000
A0124N Disparity Reduction Allowance 2022- 15%			910,000	910,000	1,001,000
A0124R Adhoc Relief Allowance 2022			910,000	910,000	1,001,000
A0124X Adhoc Relief Allowance 2023			3,212,000	3,212,000	3,533,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>80,749,000</u>	<u>80,749,000</u>	<u>80,465,000</u>
A032 TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,000</u>	<u>19,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			28,000	28,000	15,000
A033 TOTAL UTILITIES			<u>227,000</u>	<u>227,000</u>	<u>281,000</u>
A03301 Gas			1,000	1,000	1,000
A03302 Water			26,000	26,000	32,000
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Electricity			200,000	200,000	248,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>80,450,000</u>	<u>80,450,000</u>	<u>80,120,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>55,000</u>
001 Travelling Allowance			250,000	250,000	55,000
A03806 Transportation of Goods			<u>80,000,000</u>	<u>80,000,000</u>	<u>80,000,000</u>
001 Transportation of Goods			80,000,000	80,000,000	80,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>65,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	65,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KK4026 District Food Controller Karak					
A039 TOTAL GENERAL			40,000	40,000	45,000
A03901 Stationery			20,000	20,000	25,000
001 Stationery			20,000	20,000	25,000
A03902 Printing and Publication			10,000	10,000	10,000
001 Printing and publication			10,000	10,000	10,000
A03970 Others			10,000	10,000	10,000
001 Others			10,000	10,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	1,000	2,000,000
A041 TOTAL PENSION			1,000	1,000	2,000,000
A04114 Superannuation Encashment of L.P.R			1,000	1,000	2,000,000
A09 TOTAL PHYSICAL ASSETS			2,000	2,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	1,000
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			111,000	111,000	81,000
A130 TOTAL TRANSPORT			50,000	50,000	45,000
A13001 Transport			50,000	50,000	45,000
001 Transport			50,000	50,000	45,000
A131 TOTAL MACHINERY AND EQUIPMENT			60,000	60,000	35,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KK4026 District Food Controller Karak					
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>35,000</u>
001 Machinery and Equipment			60,000	60,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
District Food Controller Karak			94,599,000	94,599,000	97,658,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
KT4292	District Food Controller Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				20,242,000	20,242,000	22,266,000
A011	TOTAL PAY		43	43	8,749,000	8,749,000	9,624,000
A011-1	TOTAL PAY OF OFFICERS		7	7	2,952,000	2,952,000	3,248,000
A01101	Total Basic Pay Of Officer		7	7	2,952,000	2,952,000	3,248,000
D085	District Food Controller	(BPS-17)	1	1	816,000		898,000
A057	Assistant	(BPS-16)	2	2	912,000		1,003,000
A104	Assistant Food Controller	(BPS-16)	3	3	888,000		977,000
C082	Computer Operator	(BPS-16)	1	1	336,000		370,000
A011-2	TOTAL PAY OF OTHER STAFF		36	36	5,797,000	5,797,000	6,376,000
A01151	Total Basic Pay Other Staff		36	36	5,784,000	5,784,000	6,362,000
S035	Senior Clerk	(BPS-14)	3	3	816,000		898,000
J013	Junior Clerk	(BPS-11)	1	1	264,000		290,000
F030	Food Grain Inspector	(BPS-09)	2	2	528,000		581,000
F031	Food Grain Supervisor	(BPS-07)	1	1	264,000		290,000
D112	Driver	(BPS-06)	1	1	168,000		185,000
C057	Chowkidar	(BPS-03)	27	27	3,564,000		3,920,000
N005	Naib Qasid	(BPS-03)	1	1	180,000		198,000
A01152	Personal pay				13,000	13,000	14,000
A012	TOTAL ALLOWANCES				11,493,000	11,493,000	12,642,000
A012-1	TOTAL REGULAR ALLOWANCES				11,492,000	11,492,000	12,641,000
A01202	House Rent Allowance				1,237,000	1,237,000	1,361,000
A01203	Conveyance Allowance				1,017,000	1,017,000	1,119,000
A01207	Washing Allowance				340,000	340,000	374,000
A01208	Dress Allowance				340,000	340,000	374,000
A0120D	Integrated Allowance				202,000	202,000	222,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
KT4292	District Food Controller Kohat				
A01217	Medical Allowance		704,000	704,000	774,000
A0121T	Adhoc Relief Allowance 2013		134,000	134,000	147,000
A01226	Computer Allowance		19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015		93,000	93,000	102,000
A0122N	Special Conveyance Allowance to Disbalded Employees		76,000	76,000	84,000
A0124C	Disparity Reduction Allowance		1,000	1,000	1,000
A0124H	Special Allowance-2021		473,000	473,000	520,000
A0124L	Weather Allowance		14,000	14,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,215,000	1,215,000	1,337,000
A0124R	Adhoc Relief Allowance 2022		1,235,000	1,235,000	1,359,000
A0124X	Adhoc Relief Allowance 2023		4,392,000	4,392,000	4,831,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>147,918,000</u>	<u>147,918,000</u>	<u>147,736,000</u>
A032	TOTAL COMMUNICATIONS		<u>26,000</u>	<u>26,000</u>	<u>31,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		20,000	20,000	25,000
A033	TOTAL UTILITIES		<u>504,000</u>	<u>504,000</u>	<u>624,000</u>
A03301	Gas		2,000	2,000	2,000
A03302	Water		2,000	2,000	2,000
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
001	Electricity		500,000	500,000	620,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>147,340,000</u>	<u>147,340,000</u>	<u>147,038,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>55,000</u>
001	Travelling Allowance		300,000	300,000	55,000
A03806	Transportation of Goods		<u>146,918,000</u>	<u>146,918,000</u>	<u>146,918,000</u>

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KT4292 District Food Controller Kohat					
001 Transportation of Goods			146,918,000	146,918,000	146,918,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>122,000</u>	<u>122,000</u>	<u>65,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			122,000	122,000	65,000
A039 TOTAL GENERAL			<u>48,000</u>	<u>48,000</u>	<u>43,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
001 Stationery			30,000	30,000	25,000
A03902 Printing and Publication			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001 Printing and publication			14,000	14,000	14,000
A03905 Newspapers Periodicals and Books			2,000	2,000	2,000
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>666,000</u>	<u>666,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>666,000</u>	<u>666,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			666,000	666,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>666,000</u>	<u>666,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>666,000</u>	<u>666,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>666,000</u>	<u>666,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			666,000	666,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Plant and Machinery			2,000	2,000	1,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KT4292 District Food Controller Kohat					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>95,000</u>	<u>95,000</u>	<u>103,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>35,000</u>
A13001 Transport			<u>40,000</u>	<u>40,000</u>	<u>35,000</u>
001 Transport			40,000	40,000	35,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
001 Machinery and Equipment			25,000	25,000	31,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13201 Furniture and Fixture			30,000	30,000	37,000
District Food Controller Kohat			169,591,000	169,591,000	172,707,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
MA4232	District Food Controller Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				20,301,000	20,301,000	22,335,000
A011	TOTAL PAY		39	39	8,916,000	8,916,000	9,809,000
A011-1	TOTAL PAY OF OFFICERS		6	6	2,976,000	2,976,000	3,274,000
A01101	Total Basic Pay Of Officer		6	6	2,976,000	2,976,000	3,274,000
D085	District Food Controller	(BPS-17)	1	1	984,000		1,082,000
A057	Assistant	(BPS-16)	2	2	900,000		990,000
A104	Assistant Food Controller	(BPS-16)	2	2	696,000		766,000
C082	Computer Operator	(BPS-16)	1	1	396,000		436,000
A011-2	TOTAL PAY OF OTHER STAFF		33	33	5,940,000	5,940,000	6,535,000
A01151	Total Basic Pay Other Staff		33	33	5,940,000	5,940,000	6,535,000
S035	Senior Clerk	(BPS-14)	1	1	300,000		330,000
J013	Junior Clerk	(BPS-11)	3	3	876,000		964,000
F030	Food Grain Inspector	(BPS-09)	2	2	576,000		634,000
F031	Food Grain Supervisor	(BPS-07)	1	1	180,000		198,000
D112	Driver	(BPS-06)	1	1	180,000		198,000
C057	Chowkidar	(BPS-03)	22	22	3,288,000		3,617,000
N005	Naib Qasid	(BPS-03)	1	1	180,000		198,000
S162	Sweeper	(BPS-03)	2	2	360,000		396,000
A012	TOTAL ALLOWANCES				11,385,000	11,385,000	12,526,000
A012-1	TOTAL REGULAR ALLOWANCES				11,349,000	11,349,000	12,486,000
A01202	House Rent Allowance				1,196,000	1,196,000	1,316,000
A01203	Conveyance Allowance				1,016,000	1,016,000	1,118,000
A01207	Washing Allowance				292,000	292,000	321,000
A01208	Dress Allowance				292,000	292,000	321,000
A0120D	Integrated Allowance				175,000	175,000	193,000
A01217	Medical Allowance				688,000	688,000	757,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MA4232 District Food Controller Mansehra					
A0121T Adhoc Relief Allowance 2013			116,000	116,000	128,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			72,000	72,000	79,000
A0122N Special Conveyance Allowance to Disbalded Employees			151,000	151,000	166,000
A0124H Special Allowance-2021			606,000	606,000	667,000
A0124L Weather Allowance			140,000	140,000	154,000
A0124N Disparity Reduction Allowance 2022- 15%			1,173,000	1,173,000	1,290,000
A0124R Adhoc Relief Allowance 2022			1,176,000	1,176,000	1,294,000
A0124X Adhoc Relief Allowance 2023			4,237,000	4,237,000	4,661,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
A01278 Leave Salary			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001 Leave Salary			36,000	36,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>175,416,000</u>	<u>175,416,000</u>	<u>174,093,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			20,000	20,000	25,000
A033 TOTAL UTILITIES			<u>411,000</u>	<u>411,000</u>	<u>510,000</u>
A03301 Gas			161,000	161,000	200,000
A03303 Electricity			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
001 Electricity			250,000	250,000	310,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03603 Registration			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>174,915,000</u>	<u>174,915,000</u>	<u>173,485,000</u>
A03805 Travelling Allowance			<u>1,300,000</u>	<u>1,300,000</u>	<u>55,000</u>
001 Travelling Allowance			1,300,000	1,300,000	55,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MA4232 District Food Controller Mansehra					
A03806 Transportation of Goods			<u>173,336,000</u>	<u>173,336,000</u>	<u>173,336,000</u>
001 Transportation of Goods			173,336,000	173,336,000	173,336,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	<u>65,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	65,000
A03809 CNG Charges (Govt)			29,000	29,000	29,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A03901 Stationery			<u>22,000</u>	<u>22,000</u>	<u>25,000</u>
001 Stationery			22,000	22,000	25,000
A03902 Printing and Publication			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Printing and publication			8,000	8,000	8,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Advertising and Publicity			15,000	15,000	15,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others			15,000	15,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>586,000</u>	<u>586,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>586,000</u>	<u>586,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			586,000	586,000	2,000,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>42,000</u>	<u>42,000</u>	<u>52,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Transport			20,000	20,000	25,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MA4232 District Food Controller Mansehra					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
001 Machinery and Equipment			14,000	14,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			8,000	8,000	10,000
District Food Controller Mansehra			196,346,000	196,346,000	198,481,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
MD4186	District Food Controller Dargai Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,037,000</u>	<u>19,037,000</u>	<u>20,941,000</u>
A011	TOTAL PAY		39	39	<u>7,709,000</u>	<u>7,709,000</u>	<u>8,479,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,688,000</u>	<u>2,688,000</u>	<u>2,957,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,688,000</u>	<u>2,688,000</u>	<u>2,957,000</u>
D085	District Food Controller	(BPS-17)	1	1	864,000		950,000
A057	Assistant	(BPS-16)	2	2	888,000		977,000
A104	Assistant Food Controller	(BPS-16)	2	2	636,000		700,000
C082	Computer Operator	(BPS-16)	1	1	300,000		330,000
A011-2	TOTAL PAY OF OTHER STAFF		33	33	<u>5,021,000</u>	<u>5,021,000</u>	<u>5,522,000</u>
A01151	Total Basic Pay Other Staff		33	33	<u>5,016,000</u>	<u>5,016,000</u>	<u>5,516,000</u>
S035	Senior Clerk	(BPS-14)	1	1	372,000		409,000
J013	Junior Clerk	(BPS-11)	3	3	720,000		792,000
F030	Food Grain Inspector	(BPS-09)	2	2	480,000		528,000
F031	Food Grain Supervisor	(BPS-07)	1	1	144,000		158,000
D112	Driver	(BPS-06)	1	1	144,000		158,000
C057	Chowkidar	(BPS-03)	23	23	2,844,000		3,128,000
N005	Naib Qasid	(BPS-03)	1	1	168,000		185,000
S162	Sweeper	(BPS-03)	1	1	144,000		158,000
A01152	Personal pay				5,000	5,000	6,000
A012	TOTAL ALLOWANCES				<u>11,328,000</u>	<u>11,328,000</u>	<u>12,462,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,327,000</u>	<u>11,327,000</u>	<u>12,461,000</u>
A01202	House Rent Allowance				1,239,000	1,239,000	1,363,000
A01203	Conveyance Allowance				1,076,000	1,076,000	1,184,000
A01207	Washing Allowance				328,000	328,000	361,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MD4186 District Food Controller Dargai Malakand					
A01208 Dress Allowance			328,000	328,000	361,000
A0120D Integrated Allowance			197,000	197,000	217,000
A01217 Medical Allowance			718,000	718,000	790,000
A0121T Adhoc Relief Allowance 2013			90,000	90,000	99,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			60,000	60,000	66,000
A01233 Unattractive Area Allowance			<u>520,000</u>	<u>520,000</u>	<u>572,000</u>
001 Unattractive Area Allowance			520,000	520,000	572,000
A0124H Special Allowance-2021			560,000	560,000	616,000
A0124L Weather Allowance			122,000	122,000	134,000
A0124N Disparity Reduction Allowance 2022- 15%			1,083,000	1,083,000	1,191,000
A0124R Adhoc Relief Allowance 2022			1,090,000	1,090,000	1,199,000
A0124X Adhoc Relief Allowance 2023			3,897,000	3,897,000	4,287,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>130,579,000</u>	<u>130,579,000</u>	<u>128,768,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>53,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			35,000	35,000	43,000
A033 TOTAL UTILITIES			<u>1,510,000</u>	<u>1,510,000</u>	<u>1,872,000</u>
A03302 Water			10,000	10,000	12,000
A03303 Electricity			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,860,000</u>
001 Electricity			1,500,000	1,500,000	1,860,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03603 Registration			2,000	2,000	2,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MD4186 District Food Controller Dargai Malakand					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>128,968,000</u>	<u>128,968,000</u>	<u>126,788,000</u>
A03805 Travelling Allowance			<u>2,000,000</u>	<u>2,000,000</u>	<u>55,000</u>
001 Travelling Allowance			2,000,000	2,000,000	55,000
A03806 Transportation of Goods			<u>126,668,000</u>	<u>126,668,000</u>	<u>126,668,000</u>
001 Transportation of Goods			126,668,000	126,668,000	126,668,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>65,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	65,000
A039 TOTAL GENERAL			<u>54,000</u>	<u>54,000</u>	<u>53,000</u>
A03901 Stationery			<u>26,000</u>	<u>26,000</u>	<u>25,000</u>
001 Stationery			26,000	26,000	25,000
A03902 Printing and Publication			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Printing and publication			8,000	8,000	8,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>734,000</u>	<u>734,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>734,000</u>	<u>734,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			734,000	734,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>140,000</u>	<u>184,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
MD4186	District Food Controller Dargai Malakand				
A13001	Transport		<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001	Transport		100,000	100,000	124,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>35,000</u>
001	Machinery and Equipment		20,000	20,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		20,000	20,000	25,000
District Food Controller Dargai Malakand			151,090,000	151,090,000	152,493,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
MR4274	District Food Controller Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				24,961,000	24,961,000	27,456,000
A011	TOTAL PAY		50	50	11,088,000	11,088,000	12,196,000
A011-1	TOTAL PAY OF OFFICERS		6	6	3,048,000	3,048,000	3,352,000
A01101	Total Basic Pay Of Officer		6	6	3,048,000	3,048,000	3,352,000
D085	District Food Controller	(BPS-17)	1	1	1,152,000		1,267,000
A057	Assistant	(BPS-16)	2	2	888,000		977,000
A104	Assistant Food Controller	(BPS-16)	2	2	624,000		686,000
C082	Computer Operator	(BPS-16)	1	1	384,000		422,000
A011-2	TOTAL PAY OF OTHER STAFF		44	44	8,040,000	8,040,000	8,844,000
A01151	Total Basic Pay Other Staff		44	44	8,040,000	8,040,000	8,844,000
S035	Senior Clerk	(BPS-14)	2	2	660,000		726,000
J013	Junior Clerk	(BPS-11)	4	4	1,152,000		1,267,000
F030	Food Grain Inspector	(BPS-09)	3	3	852,000		937,000
F031	Food Grain Supervisor	(BPS-07)	1	1	180,000		198,000
D112	Driver	(BPS-06)	1	1	180,000		198,000
C057	Chowkidar	(BPS-03)	28	28	4,128,000		4,541,000
N005	Naib Qasid	(BPS-03)	3	3	468,000		515,000
S162	Sweeper	(BPS-03)	2	2	420,000		462,000
A012	TOTAL ALLOWANCES				13,873,000	13,873,000	15,260,000
A012-1	TOTAL REGULAR ALLOWANCES				13,803,000	13,803,000	15,183,000
A01202	House Rent Allowance				1,524,000	1,524,000	1,676,000
A01203	Conveyance Allowance				1,322,000	1,322,000	1,454,000
A01207	Washing Allowance				408,000	408,000	449,000
A01208	Dress Allowance				408,000	408,000	449,000
A0120D	Integrated Allowance				245,000	245,000	270,000
A01217	Medical Allowance				901,000	901,000	991,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
MR4274	District Food Controller Mardan				
A0121T	Adhoc Relief Allowance 2013		122,000	122,000	134,000
A01226	Computer Allowance		19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015		84,000	84,000	92,000
A0122N	Special Conveyance Allowance to Disbalded Employees		120,000	120,000	132,000
A01236	Deputation Allowance		28,000	28,000	31,000
A0124H	Special Allowance-2021		694,000	694,000	763,000
A0124L	Weather Allowance		14,000	14,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,458,000	1,458,000	1,604,000
A0124R	Adhoc Relief Allowance 2022		1,460,000	1,460,000	1,606,000
A0124X	Adhoc Relief Allowance 2023		4,996,000	4,996,000	5,496,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A01278	Leave Salary		<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001	Leave Salary		70,000	70,000	77,000
A03	TOTAL OPERATING EXPENSES		<u>222,351,000</u>	<u>222,351,000</u>	<u>221,216,000</u>
A032	TOTAL COMMUNICATIONS		<u>18,000</u>	<u>18,000</u>	<u>21,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		14,000	14,000	17,000
A033	TOTAL UTILITIES		<u>800,000</u>	<u>800,000</u>	<u>992,000</u>
A03303	Electricity		<u>800,000</u>	<u>800,000</u>	<u>992,000</u>
001	Electricity		800,000	800,000	992,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>221,430,000</u>	<u>221,430,000</u>	<u>220,120,000</u>
A03805	Travelling Allowance		<u>1,300,000</u>	<u>1,300,000</u>	<u>55,000</u>
001	Travelling Allowance		1,300,000	1,300,000	55,000
A03806	Transportation of Goods		<u>220,000,000</u>	<u>220,000,000</u>	<u>220,000,000</u>
001	Transportation of Goods		220,000,000	220,000,000	220,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>130,000</u>	<u>130,000</u>	<u>65,000</u>

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MR4274 District Food Controller Mardan					
001 POL Charges A.planes H.coptors S.cars for Generator			130,000	130,000	65,000
A039 TOTAL GENERAL			<u>103,000</u>	<u>103,000</u>	<u>83,000</u>
A03901 Stationery			<u>45,000</u>	<u>45,000</u>	<u>25,000</u>
001 Stationery			45,000	45,000	25,000
A03902 Printing and Publication			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001 Printing and publication			24,000	24,000	24,000
A03907 Advertising & Publicity			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001 Advertising and Publicity			22,000	22,000	22,000
A03970 Others			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Others			12,000	12,000	12,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>734,000</u>	<u>734,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>734,000</u>	<u>734,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			734,000	734,000	2,000,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>62,000</u>	<u>62,000</u>	<u>77,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13001 Transport			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Transport			40,000	40,000	50,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MR4274 District Food Controller Mardan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
001 Machinery and Equipment			12,000	12,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			10,000	10,000	12,000
District Food Controller Mardan			248,110,000	248,110,000	250,751,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
NR4168	Storage and Enforcement Officer Azakhel						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>57,599,000</u>	<u>57,599,000</u>	<u>63,358,000</u>
A011	TOTAL PAY		133	133	<u>24,052,000</u>	<u>24,052,000</u>	<u>26,457,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,348,000</u>	<u>3,348,000</u>	<u>3,683,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,348,000</u>	<u>3,348,000</u>	<u>3,683,000</u>
S121	Storage & Enforcement Officer	(BPS-17)	1	1	1,236,000		1,360,000
A057	Assistant	(BPS-16)	2	2	936,000		1,030,000
A104	Assistant Food Controller	(BPS-16)	2	2	804,000		884,000
C082	Computer Operator	(BPS-16)	1	1	372,000		409,000
A011-2	TOTAL PAY OF OTHER STAFF		127	127	<u>20,704,000</u>	<u>20,704,000</u>	<u>22,774,000</u>
A01151	Total Basic Pay Other Staff		127	127	<u>20,664,000</u>	<u>20,664,000</u>	<u>22,730,000</u>
S035	Senior Clerk	(BPS-14)	1	1	372,000		409,000
J013	Junior Clerk	(BPS-11)	1	1	336,000		370,000
F030	Food Grain Inspector	(BPS-09)	2	2	660,000		726,000
F031	Food Grain Supervisor	(BPS-07)	1	1	204,000		224,000
D112	Driver	(BPS-06)	1	1	204,000		224,000
E019	Electrician	(BPS-05)	1	1	204,000		224,000
C057	Chowkidar	(BPS-03)	110	110	16,920,000		18,612,000
M010	Mali	(BPS-03)	2	2	336,000		370,000
N005	Naib Qasid	(BPS-03)	2	2	336,000		370,000
S162	Sweeper	(BPS-03)	6	6	1,092,000		1,201,000
A01152	Personal pay				40,000	40,000	44,000
A012	TOTAL ALLOWANCES				<u>33,547,000</u>	<u>33,547,000</u>	<u>36,901,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,347,000</u>	<u>32,347,000</u>	<u>35,581,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
NR4168	Storage and Enforcement Officer Azakhel				
A01202	House Rent Allowance		3,557,000	3,557,000	3,913,000
A01203	Conveyance Allowance		2,995,000	2,995,000	3,295,000
A01207	Washing Allowance		1,452,000	1,452,000	1,597,000
A01208	Dress Allowance		1,452,000	1,452,000	1,597,000
A0120D	Integrated Allowance		871,000	871,000	958,000
A01217	Medical Allowance		2,367,000	2,367,000	2,604,000
A0121T	Adhoc Relief Allowance 2013		389,000	389,000	428,000
A01226	Computer Allowance		19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015		273,000	273,000	300,000
A0122N	Special Conveyance Allowance to Disbalded Employees		151,000	151,000	166,000
A0124H	Special Allowance-2021		473,000	473,000	520,000
A0124L	Weather Allowance		14,000	14,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,323,000	3,323,000	3,655,000
A0124R	Adhoc Relief Allowance 2022		3,323,000	3,323,000	3,655,000
A0124X	Adhoc Relief Allowance 2023		11,688,000	11,688,000	12,857,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,320,000</u>
A01278	Leave Salary		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,320,000</u>
001	Leave Salary		1,200,000	1,200,000	1,320,000
A03	TOTAL OPERATING EXPENSES		<u>189,022,000</u>	<u>189,022,000</u>	<u>187,700,000</u>
A032	TOTAL COMMUNICATIONS		<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		4,000	4,000	5,000
A033	TOTAL UTILITIES		<u>700,000</u>	<u>700,000</u>	<u>868,000</u>
A03303	Electricity		<u>700,000</u>	<u>700,000</u>	<u>868,000</u>
001	Electricity		700,000	700,000	868,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>188,294,000</u>	<u>188,294,000</u>	<u>186,788,000</u>
A03805	Travelling Allowance		<u>1,600,000</u>	<u>1,600,000</u>	<u>55,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
NR4168 Storage and Enforcement Officer Azakhel					
001 Travelling Allowance			1,600,000	1,600,000	55,000
A03806 Transportation of Goods			<u>186,668,000</u>	<u>186,668,000</u>	<u>186,668,000</u>
001 Transportation of Goods			186,668,000	186,668,000	186,668,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>26,000</u>	<u>26,000</u>	<u>65,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			26,000	26,000	65,000
A039 TOTAL GENERAL			<u>20,000</u>	<u>20,000</u>	<u>35,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>25,000</u>
001 Stationery			10,000	10,000	25,000
A03902 Printing and Publication			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Printing and publication			8,000	8,000	8,000
A03970 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,500,000	1,500,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>38,000</u>	<u>38,000</u>	<u>45,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
NR4168 Storage and Enforcement Officer Azakhel					
A130 TOTAL TRANSPORT			22,000	22,000	25,000
A13001 Transport			22,000	22,000	25,000
001 Transport			22,000	22,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT			8,000	8,000	10,000
A13101 Machinery and Equipment			8,000	8,000	10,000
001 Machinery and Equipment			8,000	8,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			8,000	8,000	10,000
A13201 Furniture and Fixture			8,000	8,000	10,000
Storage and Enforcement Officer Azakhel			248,163,000	248,163,000	252,605,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
NR4167	District Food Controller Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				17,166,000	17,166,000	18,881,000
A011	TOTAL PAY		34	34	7,452,000	7,452,000	8,197,000
A011-1	TOTAL PAY OF OFFICERS		6	6	2,868,000	2,868,000	3,154,000
A01101	Total Basic Pay Of Officer		6	6	2,868,000	2,868,000	3,154,000
D085	District Food Controller	(BPS-17)	1	1	924,000		1,016,000
A057	Assistant	(BPS-16)	2	2	1,044,000		1,148,000
A104	Assistant Food Controller	(BPS-16)	2	2	444,000		488,000
C082	Computer Operator	(BPS-16)	1	1	456,000		502,000
A011-2	TOTAL PAY OF OTHER STAFF		28	28	4,584,000	4,584,000	5,043,000
A01151	Total Basic Pay Other Staff		28	28	4,584,000	4,584,000	5,043,000
S035	Senior Clerk	(BPS-14)	2	2	468,000		515,000
J013	Junior Clerk	(BPS-11)	3	3	684,000		752,000
F030	Food Grain Inspector	(BPS-09)	2	2	456,000		502,000
F031	Food Grain Supervisor	(BPS-07)	1	1	144,000		158,000
D112	Driver	(BPS-06)	1	1	216,000		238,000
C057	Chowkidar	(BPS-03)	15	15	2,028,000		2,231,000
N005	Naib Qasid	(BPS-03)	3	3	456,000		502,000
S162	Sweeper	(BPS-03)	1	1	132,000		145,000
A012	TOTAL ALLOWANCES				9,714,000	9,714,000	10,684,000
A012-1	TOTAL REGULAR ALLOWANCES				9,713,000	9,713,000	10,683,000
A01202	House Rent Allowance				1,032,000	1,032,000	1,135,000
A01203	Conveyance Allowance				887,000	887,000	976,000
A01207	Washing Allowance				239,000	239,000	263,000
A01208	Dress Allowance				239,000	239,000	263,000
A0120D	Integrated Allowance				144,000	144,000	158,000
A01217	Medical Allowance				586,000	586,000	645,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
NR4167 District Food Controller Nowshera					
A0121T Adhoc Relief Allowance 2013			91,000	91,000	100,000
A01226 Computer Allowance			32,000	32,000	35,000
A0122C Adhoc Relief Allowance - 2015			63,000	63,000	69,000
A0122N Special Conveyance Allowance to Disbalded Employees			107,000	107,000	118,000
A0124H Special Allowance-2021			562,000	562,000	618,000
A0124L Weather Allowance			14,000	14,000	15,000
A0124N Disparity Reduction Allowance 2022- 15%			1,033,000	1,033,000	1,136,000
A0124R Adhoc Relief Allowance 2022			1,033,000	1,033,000	1,136,000
A0124X Adhoc Relief Allowance 2023			3,651,000	3,651,000	4,016,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>46,695,000</u>	<u>46,695,000</u>	<u>45,540,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001 Electricity			300,000	300,000	372,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>46,360,000</u>	<u>46,360,000</u>	<u>45,120,000</u>
A03805 Travelling Allowance			<u>1,300,000</u>	<u>1,300,000</u>	<u>55,000</u>
001 Travelling Allowance			1,300,000	1,300,000	55,000
A03806 Transportation of Goods			<u>45,000,000</u>	<u>45,000,000</u>	<u>45,000,000</u>
001 Transportation of Goods			45,000,000	45,000,000	45,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>60,000</u>	<u>65,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	60,000	65,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
NR4167 District Food Controller Nowshera					
A039 TOTAL GENERAL			<u>30,000</u>	<u>30,000</u>	<u>43,000</u>
A03901 Stationery			<u>12,000</u>	<u>12,000</u>	<u>25,000</u>
001 Stationery			12,000	12,000	25,000
A03902 Printing and Publication			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Printing and publication			6,000	6,000	6,000
A03970 Others			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Others			12,000	12,000	12,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>734,000</u>	<u>734,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>734,000</u>	<u>734,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			734,000	734,000	1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>47,000</u>	<u>47,000</u>	<u>59,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Transport			20,000	20,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>9,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>7,000</u>	<u>9,000</u>
001 Machinery and Equipment			7,000	7,000	9,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
District Food Controller Nowshera			64,642,000	64,642,000	65,980,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
PR4451	Secretary Food						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>55,320,000</u>	<u>55,320,000</u>	<u>60,075,000</u>
A011	TOTAL PAY		57	56	<u>14,860,000</u>	<u>14,860,000</u>	<u>15,566,000</u>
A011-1	TOTAL PAY OF OFFICERS		25	24	<u>11,078,000</u>	<u>11,078,000</u>	<u>11,406,000</u>
A01101	Total Basic Pay Of Officer		25	24	<u>11,016,000</u>	<u>11,016,000</u>	<u>11,337,000</u>
S014	Secretary	(BPS-20)	1	1	1,116,000		1,228,000
A018	Additional Secretary	(BPS-19)	1	1	744,000		818,000
A931	Additional Director (E&A)	(BPS-19)	1		708,000		
A166	Audit Officer	(BPS-18)	1	1	516,000		568,000
D052	Deputy Secretary	(BPS-18)	1	1	744,000		818,000
C410	Civil Engineer	(BPS-17)	1	1	300,000		330,000
E010	Economist	(BPS-17)	1	1	252,000		277,000
P038	Planning Officer	(BPS-17)	1	1	300,000		330,000
S022	Section Officer	(BPS-17)	3	3	1,512,000		1,663,000
S166	Superintendent	(BPS-17)	1	1	504,000		554,000
A057	Assistant	(BPS-16)	5	5	1,704,000		1,874,000
C082	Computer Operator	(BPS-16)	5	5	1,500,000		1,650,000
P021	Personal Assistant	(BPS-16)	1	1	372,000		409,000
S031	Senior Auditor	(BPS-16)	2	2	744,000		818,000
A01103	Special Pay				35,000	35,000	39,000
A01105	Qualification Pay				27,000	27,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF		32	32	<u>3,782,000</u>	<u>3,782,000</u>	<u>4,160,000</u>
A01151	Total Basic Pay Other Staff		32	32	<u>3,768,000</u>	<u>3,768,000</u>	<u>4,145,000</u>
A005	Accountant	(BPS-14)	1	1	108,000		119,000
S035	Senior Clerk	(BPS-14)	1	1	144,000		158,000
S115	Stenographer	(BPS-14)	4	4	576,000		634,000
J013	Junior Clerk	(BPS-11)	5	5	864,000		950,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
PR4451	Secretary Food						
D482	Driver cum Supervisor	(BPS-08)	1	1	120,000		132,000
S396	Senior Driver	(BPS-07)	1	1	120,000		132,000
D112	Driver	(BPS-06)	3	3	348,000		383,000
D006	Daftari	(BPS-04)	1	1	108,000		119,000
Q004	Qasid	(BPS-04)	1	1	108,000		119,000
C057	Chowkidar	(BPS-03)	3	3	240,000		264,000
N005	Naib Qasid	(BPS-03)	9	9	888,000		977,000
S162	Sweeper	(BPS-03)	2	2	144,000		158,000
A01152	Personal pay				11,000	11,000	12,000
A01155	Qualification Pay				3,000	3,000	3,000
A012	TOTAL ALLOWANCES				40,460,000	40,460,000	44,509,000
A012-1	TOTAL REGULAR ALLOWANCES				40,371,000	40,371,000	44,411,000
A01201	Senior Post Allowance				12,000	12,000	13,000
A01202	House Rent Allowance				3,320,000	3,320,000	3,652,000
A01203	Conveyance Allowance				1,506,000	1,506,000	1,657,000
A01207	Washing Allowance				229,000	229,000	252,000
A01208	Dress Allowance				227,000	227,000	250,000
A0120D	Integrated Allowance				136,000	136,000	150,000
A0120E	Housing Subsidy Allowance				420,000	420,000	462,000
A01217	Medical Allowance				857,000	857,000	943,000
A0121Q	Audit and Accounts Allowance				371,000	371,000	408,000
A0121T	Adhoc Relief Allowance 2013				146,000	146,000	161,000
A01224	Entertainment Allowance				7,000	7,000	8,000
A01226	Computer Allowance				69,000	69,000	76,000
A01228	Orderly Allowance				236,000	236,000	260,000
A0122C	Adhoc Relief Allowance - 2015				101,000	101,000	111,000
A0122N	Special Conveyance Allowance to Disbalded Employees				139,000	139,000	153,000
A01236	Deputation Allowance				11,000	11,000	12,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				6,153,000	6,153,000	6,768,000
A0123U	Planning Performance Allowance				574,000	574,000	631,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4451 Secretary Food					
A0123V Secretariat Performance Allowance			16,105,000	16,105,000	17,716,000
A01241 Utility allowance for electricity			189,000	189,000	208,000
A0124H Special Allowance-2021			676,000	676,000	744,000
A0124L Weather Allowance			56,000	56,000	62,000
A0124R Adhoc Relief Allowance 2022			1,967,000	1,967,000	2,164,000
A0124X Adhoc Relief Allowance 2023			6,807,000	6,807,000	7,488,000
A01250 Incentive Allowance			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001 Incentive Allowance			33,000	33,000	36,000
A01270 Other			<u>24,000</u>	<u>24,000</u>	<u>26,000</u>
001 Others			24,000	24,000	26,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>89,000</u>	<u>89,000</u>	<u>98,000</u>
A01271 Overtime Allowance			53,000	53,000	58,000
A01278 Leave Salary			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001 Leave Salary			36,000	36,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>4,429,000</u>	<u>4,429,000</u>	<u>1,843,000</u>
A032 TOTAL COMMUNICATIONS			<u>496,000</u>	<u>496,000</u>	<u>611,000</u>
A03201 Postage and Telegraph			16,000	16,000	16,000
A03202 Telephone and Trunk Call			480,000	480,000	595,000
A033 TOTAL UTILITIES			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03301 Gas			2,000	2,000	2,000
A03303 Electricity			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Electricity			2,000	2,000	2,000
A036 TOTAL MOTOR VEHICLES			<u>46,000</u>	<u>46,000</u>	<u>25,000</u>
A03603 Registration			46,000	46,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,672,000</u>	<u>2,672,000</u>	<u>752,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>150,000</u>
001 Travelling Allowance			500,000	500,000	150,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4451 Secretary Food					
A03806 Transportation of Goods			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Transportation of Goods			2,000	2,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,100,000</u>	<u>2,100,000</u>	<u>550,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,100,000	2,100,000	550,000
A03808 Conveyance Charges			<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
001 Conveyance Charges			70,000	70,000	50,000
A039 TOTAL GENERAL			<u>1,211,000</u>	<u>1,211,000</u>	<u>451,000</u>
A03901 Stationery			<u>600,000</u>	<u>600,000</u>	<u>120,000</u>
001 Stationery			600,000	600,000	120,000
A03902 Printing and Publication			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Printing and publication			70,000	70,000	70,000
A03905 Newspapers Periodicals and Books			31,000	31,000	31,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>400,000</u>	<u>400,000</u>	<u>120,000</u>
001 Others			400,000	400,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,466,000</u>	<u>1,466,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>1,466,000</u>	<u>1,466,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,466,000	1,466,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,334,000</u>	<u>1,334,000</u>	<u>2,400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,334,000</u>	<u>1,334,000</u>	<u>2,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,334,000</u>	<u>1,334,000</u>	<u>2,400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,334,000	1,334,000	2,400,000
A06 TOTAL TRANSFERS			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4451 Secretary Food					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A06301 Entertainments & Gifts			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Entertainment & Gifts			350,000	350,000	350,000
A09 TOTAL PHYSICAL ASSETS			<u>136,000</u>	<u>136,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>72,000</u>	<u>72,000</u>	<u>2,000</u>
A09203 I.T. Equipment			<u>72,000</u>	<u>72,000</u>	<u>2,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			72,000		
003 I.T. Equipment				72,000	2,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09501 Transport			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Transport			2,000	2,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>60,000</u>	<u>60,000</u>	<u>1,000</u>
001 Furniture & Fixture			60,000	60,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,314,000</u>	<u>1,314,000</u>	<u>554,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001 Transport			500,000	500,000	200,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4451 Secretary Food					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>120,000</u>
A13101 Machinery and Equipment			<u>110,000</u>	<u>110,000</u>	<u>120,000</u>
001 Machinery and Equipment			110,000	110,000	120,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
A13201 Furniture and Fixture			60,000	60,000	74,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>404,000</u>	<u>404,000</u>	<u>50,000</u>
A13301 Office Buildings			<u>404,000</u>	<u>404,000</u>	<u>50,000</u>
001 Office Buildings			404,000	404,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>240,000</u>	<u>240,000</u>	<u>110,000</u>
A13701 Hardware			110,000	110,000	35,000
A13703 I.T. Equipment			130,000	130,000	75,000
Secretary Food			64,349,000	64,349,000	68,227,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
PR4450	Director Food (Head Office)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				79,258,000	79,258,000	87,890,000
A011	TOTAL PAY		111	112	31,959,000	31,959,000	35,861,000
A011-1	TOTAL PAY OF OFFICERS		37	38	15,274,000	15,274,000	17,509,000
A01101	Total Basic Pay Of Officer		37	38	15,216,000	15,216,000	17,445,000
A931	Additional Director (E&A)	(BPS-19)		1			708,000
D063	Director	(BPS-19)	1	1	780,000		858,000
D028	Deputy Director	(BPS-18)	1	1	684,000		752,000
D029	Deputy Director (Accounts)	(BPS-18)	1	1	708,000		779,000
D142	Deputy Director Food-Cum-Deputy Secretary	(BPS-18)	1	1	660,000		726,000
A007	Accounts Officer	(BPS-17)	4	4	1,728,000		1,901,000
A079	Assistant Director	(BPS-17)	4	4	1,728,000		1,901,000
A722	Assistant Director(I.T)/Network	(BPS-17)	1	1	420,000		462,000
R020	Regional Audit Officer	(BPS-17)	1	1	528,000		581,000
S166	Superintendent	(BPS-17)	5	5	2,028,000		2,231,000
A005	Accountant	(BPS-16)	2	2	660,000		726,000
A057	Assistant	(BPS-16)	9	9	3,132,000		3,445,000
A060	Assistant Accounts Officer	(BPS-16)	1	1	384,000		422,000
A470	Assistant Network Administrator	(BPS-16)	1	1	228,000		251,000
C082	Computer Operator	(BPS-16)	2	2	504,000		554,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	660,000		726,000
S112	Statistical Officer	(BPS-16)	1	1	384,000		422,000
A01105	Qualification Pay				58,000	58,000	64,000
A011-2	TOTAL PAY OF OTHER STAFF		74	74	16,685,000	16,685,000	18,352,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4450 Director Food (Head Office)					
A01151 Total Basic Pay Other Staff	<u>74</u>	<u>74</u>	<u>16,680,000</u>	<u>16,680,000</u>	<u>18,346,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	480,000		528,000
S035 Senior Clerk (BPS-14)	17	17	5,088,000		5,597,000
J013 Junior Clerk (BPS-11)	16	16	3,024,000		3,326,000
F030 Food Grain Inspector (BPS-09)	2	2	636,000		700,000
F031 Food Grain Supervisor (BPS-07)	5	5	972,000		1,069,000
D112 Driver (BPS-06)	5	5	1,044,000		1,148,000
D006 Daftari (BPS-04)	3	3	924,000		1,016,000
C057 Chowkidar (BPS-03)	2	2	612,000		673,000
F001 Farash (BPS-03)	1	1	192,000		211,000
M010 Mali (BPS-03)	1	1	192,000		211,000
N005 Naib Qasid (BPS-03)	20	20	3,324,000		3,656,000
S162 Sweeper (BPS-03)	1	1	192,000		211,000
A01152 Personal pay			5,000	5,000	6,000
A012 TOTAL ALLOWANCES			<u>47,299,000</u>	<u>47,299,000</u>	<u>52,029,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>47,137,000</u>	<u>47,137,000</u>	<u>51,851,000</u>
A01202 House Rent Allowance			8,453,000	8,453,000	9,298,000
A01203 Conveyance Allowance			3,774,000	3,774,000	4,151,000
A01207 Washing Allowance			341,000	341,000	375,000
A01208 Dress Allowance			340,000	340,000	374,000
A0120D Integrated Allowance			204,000	204,000	224,000
A0120E Housing Subsidy Allowance			409,000	409,000	450,000
A01217 Medical Allowance			2,074,000	2,074,000	2,281,000
A0121Q Audit and Accounts Allowance			176,000	176,000	194,000
A0121T Adhoc Relief Allowance 2013			425,000	425,000	468,000
A01226 Computer Allowance			117,000	117,000	129,000
A0122C Adhoc Relief Allowance - 2015			295,000	295,000	325,000
A0122M Adhoc Relief Allowance 2016			95,000	95,000	105,000
A0122Y Ad-hoc Relief Allowance 2017			90,000	90,000	99,000
A01236 Deputation Allowance			170,000	170,000	187,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4450 Director Food (Head Office)					
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,213,000	1,213,000	1,334,000
A0123G Ad-hoc Relief Allowance-2018			91,000	91,000	100,000
A0123P Ad-hoc Relief Allowance 2019			40,000	40,000	44,000
A0124F Adhoc Relief Allowance-2021			8,000	8,000	9,000
A0124G IT Professional Allowance			383,000	383,000	421,000
A0124H Special Allowance-2021			3,519,000	3,519,000	3,871,000
A0124L Weather Allowance			30,000	30,000	33,000
A0124N Disparity Reduction Allowance 2022- 15%			4,462,000	4,462,000	4,908,000
A0124R Adhoc Relief Allowance 2022			4,641,000	4,641,000	5,105,000
A0124X Adhoc Relief Allowance 2023			15,692,000	15,692,000	17,261,000
A01270 Other			<u>95,000</u>	<u>95,000</u>	<u>105,000</u>
001 Others			95,000	95,000	105,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>178,000</u>
A01278 Leave Salary			<u>162,000</u>	<u>162,000</u>	<u>178,000</u>
001 Leave Salary			162,000	162,000	178,000
A03 TOTAL OPERATING EXPENSES			<u>8,158,689,000</u>	<u>8,158,689,000</u>	<u>8,154,902,000</u>
A032 TOTAL COMMUNICATIONS			<u>395,000</u>	<u>395,000</u>	<u>468,000</u>
A03201 Postage and Telegraph			90,000	90,000	90,000
A03202 Telephone and Trunk Call			305,000	305,000	378,000
A033 TOTAL UTILITIES			<u>3,760,000</u>	<u>3,760,000</u>	<u>4,034,000</u>
A03301 Gas			2,000	2,000	2,000
A03303 Electricity			<u>3,199,000</u>	<u>3,199,000</u>	<u>3,967,000</u>
001 Electricity			3,199,000	3,199,000	3,967,000
A03305 POL fore Generator			559,000	559,000	65,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4450 Director Food (Head Office)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,886,909,000</u>	<u>7,886,909,000</u>	<u>7,883,614,000</u>
A03805 Travelling Allowance			<u>2,500,000</u>	<u>2,500,000</u>	<u>55,000</u>
001 Travelling Allowance			2,500,000	2,500,000	55,000
A03806 Transportation of Goods			<u>7,883,334,000</u>	<u>7,883,334,000</u>	<u>7,883,334,000</u>
001 Transportation of Goods			7,883,334,000	7,883,334,000	7,883,334,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	200,000
A03808 Conveyance Charges			<u>75,000</u>	<u>75,000</u>	<u>25,000</u>
001 Conveyance Charges			75,000	75,000	25,000
A039 TOTAL GENERAL			<u>267,624,000</u>	<u>267,624,000</u>	<u>266,785,000</u>
A03901 Stationery			<u>500,000</u>	<u>500,000</u>	<u>35,000</u>
001 Stationery			500,000	500,000	35,000
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Printing and publication			25,000	25,000	25,000
A03905 Newspapers Periodicals and Books			2,000	2,000	2,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>350,000</u>	<u>350,000</u>	<u>25,000</u>
001 Advertising and Publicity			350,000	350,000	25,000
A03917 Law Charges			6,000	6,000	6,000
A03942 Cost of Other Stores			<u>266,666,000</u>	<u>266,666,000</u>	<u>266,666,000</u>
001 Cost of other Stores			266,666,000	266,666,000	266,666,000
A03970 Others			<u>74,000</u>	<u>74,000</u>	<u>25,000</u>
001 Others			74,000	74,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,002,000</u>	<u>2,002,000</u>	<u>3,002,000</u>
A041 TOTAL PENSION			<u>2,002,000</u>	<u>2,002,000</u>	<u>3,002,000</u>
A04106 Reimbursement of medical charges to pensioners			2,000	2,000	2,000
A04114 Superannuation Encashment of L.P.R			2,000,000	2,000,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,666,000</u>	<u>1,666,000</u>	<u>2,400,000</u>

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4450 Director Food (Head Office)					
A052 TOTAL GRANTS-DOMESTIC			<u>1,666,000</u>	<u>1,666,000</u>	<u>2,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,666,000</u>	<u>1,666,000</u>	<u>2,400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,666,000	1,666,000	2,400,000
A09 TOTAL PHYSICAL ASSETS			<u>90,000,022,000</u>	<u>90,000,022,000</u>	<u>90,000,004,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>16,000</u>	<u>16,000</u>	<u>1,000</u>
A09201 Hardware			<u>16,000</u>	<u>16,000</u>	<u>1,000</u>
001 Hardware			16,000	16,000	1,000
A093 TOTAL COMMODITY PURCHASES			<u>90,000,000,000</u>	<u>90,000,000,000</u>	<u>90,000,000,000</u>
A09304 Cost of State Trading			90,000,000,000	90,000,000,000	90,000,000,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09501 Transport			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Transport			2,000	2,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,022,000</u>	<u>3,022,000</u>	<u>185,000</u>
A130 TOTAL TRANSPORT			<u>81,000</u>	<u>81,000</u>	<u>35,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4450 Director Food (Head Office)					
A13001 Transport			<u>81,000</u>	<u>81,000</u>	<u>35,000</u>
001 Transport			81,000	81,000	35,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>140,000</u>	<u>140,000</u>	<u>75,000</u>
A13101 Machinery and Equipment			<u>140,000</u>	<u>140,000</u>	<u>75,000</u>
001 Machinery and Equipment			140,000	140,000	75,000
A132 TOTAL FURNITURE AND FIXTURE			<u>51,000</u>	<u>51,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			51,000	51,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,750,000</u>	<u>2,750,000</u>	<u>50,000</u>
A13301 Office Buildings			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001 Office Buildings			50,000	50,000	25,000
A13303 Other Buildings			<u>2,700,000</u>	<u>2,700,000</u>	<u>25,000</u>
001 Other Buildings.			2,700,000	2,700,000	25,000
Director Food (Head Office)			98,244,659,000	98,244,659,000	98,248,383,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
PR4452	Rationing Controller Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				14,128,000	14,128,000	15,542,000
A011	TOTAL PAY		25	25	5,916,000	5,916,000	6,507,000
A011-1	TOTAL PAY OF OFFICERS		6	6	1,956,000	1,956,000	2,151,000
A01101	Total Basic Pay Of Officer		6	6	1,956,000	1,956,000	2,151,000
R007	Rationing Controller	(BPS-17)	1	1	444,000		488,000
A057	Assistant	(BPS-16)	2	2	792,000		871,000
A104	Assistant Food Controller	(BPS-16)	2	2	432,000		475,000
C082	Computer Operator	(BPS-16)	1	1	288,000		317,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	3,960,000	3,960,000	4,356,000
A01151	Total Basic Pay Other Staff		19	19	3,948,000	3,948,000	4,343,000
S035	Senior Clerk	(BPS-14)	3	3	684,000		752,000
J013	Junior Clerk	(BPS-11)	5	5	1,116,000		1,228,000
F030	Food Grain Inspector	(BPS-09)	4	4	876,000		964,000
D112	Driver	(BPS-06)	1	1	156,000		172,000
C057	Chowkidar	(BPS-03)	2	2	432,000		475,000
N005	Naib Qasid	(BPS-03)	3	3	540,000		594,000
S162	Sweeper	(BPS-03)	1	1	144,000		158,000
A01152	Personal pay				12,000	12,000	13,000
A012	TOTAL ALLOWANCES				8,212,000	8,212,000	9,035,000
A012-1	TOTAL REGULAR ALLOWANCES				8,176,000	8,176,000	8,995,000
A01202	House Rent Allowance				1,407,000	1,407,000	1,548,000
A01203	Conveyance Allowance				650,000	650,000	715,000
A01207	Washing Allowance				88,000	88,000	97,000
A01208	Dress Allowance				88,000	88,000	97,000
A0120D	Integrated Allowance				53,000	53,000	58,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
PR4452	Rationing Controller Peshawar				
A01217	Medical Allowance		396,000	396,000	436,000
A0121T	Adhoc Relief Allowance 2013		70,000	70,000	77,000
A01226	Computer Allowance		19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015		50,000	50,000	55,000
A0122N	Special Conveyance Allowance to Disbalded Employees		76,000	76,000	84,000
A0124H	Special Allowance-2021		650,000	650,000	715,000
A0124L	Weather Allowance		14,000	14,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%		840,000	840,000	924,000
A0124R	Adhoc Relief Allowance 2022		840,000	840,000	924,000
A0124X	Adhoc Relief Allowance 2023		2,935,000	2,935,000	3,229,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
A01278	Leave Salary		<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001	Leave Salary		36,000	36,000	40,000
A03	TOTAL OPERATING EXPENSES		<u>2,279,000</u>	<u>2,279,000</u>	<u>281,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>70,000</u>	<u>82,000</u>
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and Trunk Call		50,000	50,000	62,000
A033	TOTAL UTILITIES		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03303	Electricity		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Electricity		2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,105,000</u>	<u>2,105,000</u>	<u>125,000</u>
A03805	Travelling Allowance		<u>1,850,000</u>	<u>1,850,000</u>	<u>55,000</u>
001	Travelling Allowance		1,850,000	1,850,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>250,000</u>	<u>65,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		250,000	250,000	65,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4452 Rationing Controller Peshawar					
001 Conveyance Charges			5,000	5,000	5,000
A039 TOTAL GENERAL			<u>102,000</u>	<u>102,000</u>	<u>72,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>25,000</u>
001 Stationery			40,000	40,000	25,000
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			2,000	2,000	2,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>25,000</u>
001 Others			40,000	40,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>586,000</u>	<u>586,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>586,000</u>	<u>586,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			586,000	586,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Furniture & Fixture			2,000	2,000	1,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4452 Rationing Controller Peshawar					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,050,000</u>	<u>1,050,000</u>	<u>195,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>75,000</u>
A13001 Transport			<u>350,000</u>	<u>350,000</u>	<u>75,000</u>
001 Transport			350,000	350,000	75,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>350,000</u>	<u>350,000</u>	<u>65,000</u>
A13101 Machinery and Equipment			<u>350,000</u>	<u>350,000</u>	<u>65,000</u>
001 Machinery and Equipment			350,000	350,000	65,000
A132 TOTAL FURNITURE AND FIXTURE			<u>350,000</u>	<u>350,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			350,000	350,000	55,000
Rationing Controller Peshawar			18,048,000	18,048,000	18,720,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
PR4453	Storage and Enforcement Officer Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>46,872,000</u>	<u>46,872,000</u>	<u>51,562,000</u>
A011	TOTAL PAY		93	93	<u>18,994,000</u>	<u>18,994,000</u>	<u>20,894,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,560,000</u>	<u>4,560,000</u>	<u>5,017,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,560,000</u>	<u>4,560,000</u>	<u>5,017,000</u>
S121	Storage & Enforcement Officer	(BPS-17)	1	1	756,000		832,000
A057	Assistant	(BPS-16)	3	3	1,656,000		1,822,000
A104	Assistant Food Controller	(BPS-16)	3	3	1,656,000		1,822,000
C082	Computer Operator	(BPS-16)	1	1	492,000		541,000
A011-2	TOTAL PAY OF OTHER STAFF		85	85	<u>14,434,000</u>	<u>14,434,000</u>	<u>15,877,000</u>
A01151	Total Basic Pay Other Staff		85	85	<u>14,352,000</u>	<u>14,352,000</u>	<u>15,787,000</u>
S035	Senior Clerk	(BPS-14)	1	1	312,000		343,000
J013	Junior Clerk	(BPS-11)	3	3	900,000		990,000
F030	Food Grain Inspector	(BPS-09)	4	4	1,176,000		1,294,000
F031	Food Grain Supervisor	(BPS-07)	2	2	588,000		647,000
D112	Driver	(BPS-06)	1	1	204,000		224,000
C057	Chowkidar	(BPS-03)	68	68	10,080,000		11,088,000
N005	Naib Qasid	(BPS-03)	2	2	444,000		488,000
S162	Sweeper	(BPS-03)	4	4	648,000		713,000
A01152	Personal pay				82,000	82,000	90,000
A012	TOTAL ALLOWANCES				<u>27,878,000</u>	<u>27,878,000</u>	<u>30,668,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,842,000</u>	<u>27,842,000</u>	<u>30,628,000</u>
A01202	House Rent Allowance				4,705,000	4,705,000	5,176,000
A01203	Conveyance Allowance				2,295,000	2,295,000	2,525,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
PR4453	Storage and Enforcement Officer Peshawar				
A01207	Washing Allowance		911,000	911,000	1,002,000
A01208	Dress Allowance		911,000	911,000	1,002,000
A0120D	Integrated Allowance		547,000	547,000	602,000
A0120E	Housing Subsidy Allowance		176,000	176,000	194,000
A01217	Medical Allowance		1,688,000	1,688,000	1,857,000
A0121T	Adhoc Relief Allowance 2013		270,000	270,000	297,000
A01226	Computer Allowance		19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015		190,000	190,000	209,000
A0122N	Special Conveyance Allowance to Disbalded Employees		227,000	227,000	250,000
A0124H	Special Allowance-2021		738,000	738,000	812,000
A0124L	Weather Allowance		14,000	14,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,734,000	2,734,000	3,007,000
A0124R	Adhoc Relief Allowance 2022		2,696,000	2,696,000	2,966,000
A0124X	Adhoc Relief Allowance 2023		9,721,000	9,721,000	10,693,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
A01278	Leave Salary		<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001	Leave Salary		36,000	36,000	40,000
A03	TOTAL OPERATING EXPENSES		<u>570,561,000</u>	<u>570,561,000</u>	<u>568,970,000</u>
A032	TOTAL COMMUNICATIONS		<u>36,000</u>	<u>36,000</u>	<u>42,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		26,000	26,000	32,000
A033	TOTAL UTILITIES		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A03303	Electricity		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001	Electricity		2,000,000	2,000,000	2,000,000
A036	TOTAL MOTOR VEHICLES		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03603	Registration		15,000	15,000	15,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4453 Storage and Enforcement Officer Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>568,400,000</u>	<u>568,400,000</u>	<u>566,833,000</u>
A03805 Travelling Allowance			<u>1,500,000</u>	<u>1,500,000</u>	<u>55,000</u>
001 Travelling Allowance			1,500,000	1,500,000	55,000
A03806 Transportation of Goods			<u>566,668,000</u>	<u>566,668,000</u>	<u>566,668,000</u>
001 Transportation of Goods			566,668,000	566,668,000	566,668,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>187,000</u>	<u>187,000</u>	<u>65,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			187,000	187,000	65,000
A03808 Conveyance Charges			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Conveyance Charges			35,000	35,000	35,000
A03809 CNG Charges (Govt)			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>80,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001 Stationery			50,000	50,000	25,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>35,000</u>
001 Printing and publication			40,000	40,000	35,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>666,000</u>	<u>666,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>666,000</u>	<u>666,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			666,000	666,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4453 Storage and Enforcement Officer Peshawar					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09201 Hardware			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Hardware			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>300,000</u>	<u>313,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Transport			100,000	100,000	124,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>65,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>65,000</u>
001 Machinery and Equipment			100,000	100,000	65,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A13201 Furniture and Fixture			100,000	100,000	124,000
Storage and Enforcement Officer Peshawar			619,001,000	619,001,000	622,946,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KM4002 Director Food (Kurrum Agency)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>252,000</u>	<u>252,000</u>	<u>278,000</u>
A012 TOTAL ALLOWANCES			<u>252,000</u>	<u>252,000</u>	<u>278,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>252,000</u>	<u>252,000</u>	<u>278,000</u>
A01202 House Rent Allowance			27,000	27,000	30,000
A01203 Conveyance Allowance			22,000	22,000	24,000
A01207 Washing Allowance			13,000	13,000	14,000
A01208 Dress Allowance			13,000	13,000	14,000
A0120D Integrated Allowance			8,000	8,000	9,000
A01217 Medical Allowance			19,000	19,000	21,000
A0121T Adhoc Relief Allowance 2013			3,000	3,000	3,000
A0122C Adhoc Relief Allowance - 2015			2,000	2,000	2,000
A01233 Unattractive Area Allowance			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001 Unattractive Area Allowance			7,000	7,000	8,000
A0124N Disparity Reduction Allowance 2022- 15%			25,000	25,000	28,000
A0124R Adhoc Relief Allowance 2022			25,000	25,000	28,000
A0124X Adhoc Relief Allowance 2023			88,000	88,000	97,000
Director Food (Kurrum Agency)			252,000	252,000	278,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MW4002 Director Food (N.Wazirstan)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			119,000	119,000	129,000
A012 TOTAL ALLOWANCES			119,000	119,000	129,000
A012-1 TOTAL REGULAR ALLOWANCES			119,000	119,000	129,000
A01202 House Rent Allowance			9,000	9,000	10,000
A01203 Conveyance Allowance			14,000	14,000	15,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			3,000	3,000	3,000
A01217 Medical Allowance			6,000	6,000	7,000
A0121T Adhoc Relief Allowance 2013			2,000	2,000	2,000
A0122C Adhoc Relief Allowance - 2015			5,000	5,000	6,000
A01233 Unattractive Area Allowance			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Unattractive Area Allowance			4,000	4,000	4,000
A0124N Disparity Reduction Allowance 2022- 15%			12,000	12,000	13,000
A0124R Adhoc Relief Allowance 2022			12,000	12,000	13,000
A0124X Adhoc Relief Allowance 2023			44,000	44,000	48,000
Director Food (N.Wazirstan)			119,000	119,000	129,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
SU4190 District Food Controller Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,891,000</u>	<u>13,891,000</u>	<u>15,280,000</u>
A011 TOTAL PAY	27	27	<u>5,580,000</u>	<u>5,580,000</u>	<u>6,138,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,628,000</u>	<u>2,628,000</u>	<u>2,891,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,628,000</u>	<u>2,628,000</u>	<u>2,891,000</u>
D085 District Food Controller (BPS-17)	1	1	936,000		1,030,000
A057 Assistant (BPS-16)	1	1	672,000		739,000
A104 Assistant Food Controller (BPS-16)	2	2	492,000		541,000
C082 Computer Operator (BPS-16)	1	1	528,000		581,000
A011-2 TOTAL PAY OF OTHER STAFF	22	22	<u>2,952,000</u>	<u>2,952,000</u>	<u>3,247,000</u>
A01151 Total Basic Pay Other Staff	22	22	<u>2,952,000</u>	<u>2,952,000</u>	<u>3,247,000</u>
S035 Senior Clerk (BPS-14)	1	1	216,000		238,000
J013 Junior Clerk (BPS-11)	2	2	336,000		370,000
F030 Food Grain Inspector (BPS-09)	2	2	372,000		409,000
F031 Food Grain Supervisor (BPS-07)	1	1	132,000		145,000
D112 Driver (BPS-06)	1	1	132,000		145,000
C057 Chowkidar (BPS-03)	12	12	1,464,000		1,610,000
N005 Naib Qasid (BPS-03)	1	1	96,000		106,000
S162 Sweeper (BPS-03)	2	2	204,000		224,000
A012 TOTAL ALLOWANCES			<u>8,311,000</u>	<u>8,311,000</u>	<u>9,142,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,310,000</u>	<u>8,310,000</u>	<u>9,141,000</u>
A01202 House Rent Allowance			928,000	928,000	1,021,000
A01203 Conveyance Allowance			794,000	794,000	873,000
A01207 Washing Allowance			202,000	202,000	222,000
A01208 Dress Allowance			202,000	202,000	222,000
A0120D Integrated Allowance			121,000	121,000	133,000
A01217 Medical Allowance			515,000	515,000	567,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
SU4190 District Food Controller Swabi					
A0121T Adhoc Relief Allowance 2013			82,000	82,000	90,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			55,000	55,000	61,000
A0124H Special Allowance-2021			518,000	518,000	570,000
A0124L Weather Allowance			14,000	14,000	15,000
A0124N Disparity Reduction Allowance 2022- 15%			871,000	871,000	958,000
A0124R Adhoc Relief Allowance 2022			871,000	871,000	958,000
A0124X Adhoc Relief Allowance 2023			3,118,000	3,118,000	3,430,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>174,837,000</u>	<u>174,837,000</u>	<u>174,811,000</u>
A032 TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>78,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			60,000	60,000	74,000
A033 TOTAL UTILITIES			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,240,000</u>
A03303 Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,240,000</u>
001 Electricity			1,000,000	1,000,000	1,240,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>173,736,000</u>	<u>173,736,000</u>	<u>173,456,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>55,000</u>
001 Travelling Allowance			250,000	250,000	55,000
A03806 Transportation of Goods			<u>173,336,000</u>	<u>173,336,000</u>	<u>173,336,000</u>
001 Transportation of Goods			173,336,000	173,336,000	173,336,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>65,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	65,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
SU4190 District Food Controller Swabi					
A039 TOTAL GENERAL			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Stationery			25,000	25,000	25,000
A03902 Printing and Publication			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Printing and publication			8,000	8,000	8,000
A03970 Others			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Others			4,000	4,000	4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>666,000</u>	<u>666,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>666,000</u>	<u>666,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			666,000	666,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>58,000</u>	<u>58,000</u>	<u>72,000</u>
A130 TOTAL TRANSPORT			<u>36,000</u>	<u>36,000</u>	<u>45,000</u>
A13001 Transport			<u>36,000</u>	<u>36,000</u>	<u>45,000</u>
001 Transport			36,000	36,000	45,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
001 Machinery and Equipment			12,000	12,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			10,000	10,000	12,000
District Food Controller Swabi			189,452,000	189,452,000	191,163,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
SW4354	District Food Controller Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				16,273,000	16,273,000	17,901,000
A011	TOTAL PAY		32	32	5,178,000	5,178,000	5,695,000
A011-1	TOTAL PAY OF OFFICERS		6	6	1,320,000	1,320,000	1,452,000
A01101	Total Basic Pay Of Officer		6	6	1,320,000	1,320,000	1,452,000
D085	District Food Controller	(BPS-17)	1	1	288,000		317,000
A057	Assistant	(BPS-16)	2	2	408,000		449,000
A104	Assistant Food Controller	(BPS-16)	2	2	432,000		475,000
C082	Computer Operator	(BPS-16)	1	1	192,000		211,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	3,858,000	3,858,000	4,243,000
A01151	Total Basic Pay Other Staff		26	26	3,840,000	3,840,000	4,223,000
S035	Senior Clerk	(BPS-14)	2	2	456,000		502,000
J013	Junior Clerk	(BPS-11)	3	3	660,000		726,000
F030	Food Grain Inspector	(BPS-09)	2	2	444,000		488,000
F031	Food Grain Supervisor	(BPS-07)	1	1	132,000		145,000
D112	Driver	(BPS-06)	1	1	132,000		145,000
C057	Chowkidar	(BPS-03)	14	14	1,560,000		1,716,000
N005	Naib Qasid	(BPS-03)	2	2	324,000		356,000
S162	Sweeper	(BPS-03)	1	1	132,000		145,000
A01152	Personal pay				18,000	18,000	20,000
A012	TOTAL ALLOWANCES				11,095,000	11,095,000	12,206,000
A012-1	TOTAL REGULAR ALLOWANCES				11,059,000	11,059,000	12,166,000
A01202	House Rent Allowance				1,102,000	1,102,000	1,212,000
A01203	Conveyance Allowance				948,000	948,000	1,043,000
A01207	Washing Allowance				227,000	227,000	250,000
A01208	Dress Allowance				227,000	227,000	250,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
SW4354 District Food Controller Swat					
A0120D Integrated Allowance			136,000	136,000	150,000
A01217 Medical Allowance			607,000	607,000	668,000
A0121T Adhoc Relief Allowance 2013			101,000	101,000	111,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			70,000	70,000	77,000
A01233 Unattractive Area Allowance			<u>439,000</u>	<u>439,000</u>	<u>483,000</u>
001 Unattractive Area Allowance			439,000	439,000	483,000
A0124H Special Allowance-2021			650,000	650,000	715,000
A0124L Weather Allowance			350,000	350,000	385,000
A0124N Disparity Reduction Allowance 2022- 15%			1,101,000	1,101,000	1,211,000
A0124R Adhoc Relief Allowance 2022			1,138,000	1,138,000	1,252,000
A0124X Adhoc Relief Allowance 2023			3,944,000	3,944,000	4,338,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
A01278 Leave Salary			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001 Leave Salary			36,000	36,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>242,152,000</u>	<u>242,152,000</u>	<u>241,012,000</u>
A032 TOTAL COMMUNICATIONS			<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			30,000	30,000	37,000
A033 TOTAL UTILITIES			<u>556,000</u>	<u>556,000</u>	<u>689,000</u>
A03302 Water			6,000	6,000	7,000
A03303 Electricity			<u>550,000</u>	<u>550,000</u>	<u>682,000</u>
001 Electricity			550,000	550,000	682,000
A036 TOTAL MOTOR VEHICLES			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03603 Registration			8,000	8,000	8,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>241,467,000</u>	<u>241,467,000</u>	<u>240,197,000</u>

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
SW4354 District Food Controller Swat					
A03805 Travelling Allowance			<u>1,200,000</u>	<u>1,200,000</u>	<u>55,000</u>
001 Travelling Allowance			1,200,000	1,200,000	55,000
A03806 Transportation of Goods			<u>240,077,000</u>	<u>240,077,000</u>	<u>240,077,000</u>
001 Transportation of Goods			240,077,000	240,077,000	240,077,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>190,000</u>	<u>190,000</u>	<u>65,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			190,000	190,000	65,000
A039 TOTAL GENERAL			<u>85,000</u>	<u>85,000</u>	<u>75,000</u>
A03901 Stationery			<u>35,000</u>	<u>35,000</u>	<u>25,000</u>
001 Stationery			35,000	35,000	25,000
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>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,500,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>125,000</u>	<u>125,000</u>	<u>75,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001 Transport			50,000	50,000	25,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
SW4354 District Food Controller Swat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001 Machinery and Equipment			50,000	50,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			25,000	25,000	25,000
District Food Controller Swat			261,550,000	261,550,000	261,988,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
CU4009 District Food Controller Chitral Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			25,578,000	25,578,000	28,137,000
A011 TOTAL PAY	84	84	5,636,000	5,636,000	6,200,000
A011-1 TOTAL PAY OF OFFICERS	8	8	1,128,000	1,128,000	1,240,000
A01101 Total Basic Pay Of Officer	8	8	1,128,000	1,128,000	1,240,000
D085 District Food Controller (BPS-17)	1	1	252,000		277,000
A057 Assistant (BPS-16)	2	2	324,000		356,000
A104 Assistant Food Controller (BPS-16)	5	5	552,000		607,000
A011-2 TOTAL PAY OF OTHER STAFF	76	76	4,508,000	4,508,000	4,960,000
A01151 Total Basic Pay Other Staff	76	76	4,500,000	4,500,000	4,951,000
J013 Junior Clerk (BPS-11)	2	2	216,000		238,000
F030 Food Grain Inspector (BPS-09)	11	11	732,000		805,000
F031 Food Grain Supervisor (BPS-07)	17	17	1,392,000		1,531,000
D112 Driver (BPS-06)	1	1	96,000		106,000
C057 Chowkidar (BPS-03)	42	42	1,860,000		2,046,000
N005 Naib Qasid (BPS-03)	2	2	108,000		119,000
S162 Sweeper (BPS-03)	1	1	96,000		106,000
A01152 Personal pay			8,000	8,000	9,000
A012 TOTAL ALLOWANCES			19,942,000	19,942,000	21,937,000
A012-1 TOTAL REGULAR ALLOWANCES			19,646,000	19,646,000	21,611,000
A01202 House Rent Allowance			1,921,000	1,921,000	2,113,000
A01203 Conveyance Allowance			1,599,000	1,599,000	1,759,000
A01207 Washing Allowance			583,000	583,000	641,000
A01208 Dress Allowance			580,000	580,000	638,000
A0120D Integrated Allowance			348,000	348,000	383,000
A01217 Medical Allowance			1,229,000	1,229,000	1,352,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
CU4009 District Food Controller Chitral Upper					
A0121T Adhoc Relief Allowance 2013			128,000	128,000	141,000
A0122C Adhoc Relief Allowance - 2015			91,000	91,000	100,000
A0122N Special Conveyance Allowance to Disbalded Employees			151,000	151,000	166,000
A01233 Unattractive Area Allowance			<u>1,438,000</u>	<u>1,438,000</u>	<u>1,582,000</u>
001 Unattractive Area Allowance			1,438,000	1,438,000	1,582,000
A01239 Special allowance			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001 Special Allowance			7,000	7,000	8,000
A0124H Special Allowance-2021			848,000	848,000	933,000
A0124L Weather Allowance			500,000	500,000	550,000
A0124N Disparity Reduction Allowance 2022- 15%			1,810,000	1,810,000	1,991,000
A0124R Adhoc Relief Allowance 2022			1,832,000	1,832,000	2,015,000
A0124X Adhoc Relief Allowance 2023			6,581,000	6,581,000	7,239,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>296,000</u>	<u>296,000</u>	<u>326,000</u>
A01278 Leave Salary			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001 Leave Salary			36,000	36,000	40,000
A01284 Firewood Allowance			260,000	260,000	286,000
A03 TOTAL OPERATING EXPENSES			<u>58,169,000</u>	<u>58,169,000</u>	<u>57,530,000</u>
A032 TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>76,000</u>
A03201 Postage and Telegraph			14,000	14,000	14,000
A03202 Telephone and Trunk Call			50,000	50,000	62,000
A033 TOTAL UTILITIES			<u>102,000</u>	<u>102,000</u>	<u>126,000</u>
A03302 Water			2,000	2,000	2,000
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Electricity			100,000	100,000	124,000
A034 TOTAL OCCUPANCY COSTS			<u>402,000</u>	<u>402,000</u>	<u>452,000</u>
A03402 Rent for Office Building			2,000	2,000	2,000
A03404 Rent for other building			400,000	400,000	450,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
CU4009 District Food Controller Chitral Upper					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>57,490,000</u>	<u>57,490,000</u>	<u>56,800,000</u>
A03805 Travelling Allowance			<u>310,000</u>	<u>310,000</u>	<u>55,000</u>
001 Travelling Allowance			310,000	310,000	55,000
A03806 Transportation of Goods			<u>56,668,000</u>	<u>56,668,000</u>	<u>56,668,000</u>
001 Transportation of Goods			56,668,000	56,668,000	56,668,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>65,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	65,000
A03808 Conveyance Charges			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Conveyance Charges			12,000	12,000	12,000
A039 TOTAL GENERAL			<u>111,000</u>	<u>111,000</u>	<u>76,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>25,000</u>
001 Stationery			60,000	60,000	25,000
A03902 Printing and Publication			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001 Printing and publication			18,000	18,000	18,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03917 Law Charges			2,000	2,000	2,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>734,000</u>	<u>734,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>734,000</u>	<u>734,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			734,000	734,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
CU4009 District Food Controller Chitral Upper					
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09202 Software					<u>1,000</u>
001 Software					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>67,000</u>	<u>67,000</u>	<u>83,000</u>
A130 TOTAL TRANSPORT			<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
A13001 Transport			<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
001 Transport			25,000	25,000	31,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			<u>22,000</u>	<u>22,000</u>	<u>27,000</u>
001 Machinery and Equipment			22,000	22,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
CU4009 District Food Controller Chitral Upper					
District Food Controller Chitral Upper			85,152,000	85,152,000	87,353,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
PA4005	District Food Controller Kolai Pallas						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,976,000</u>	<u>5,976,000</u>	<u>6,578,000</u>
A011	TOTAL PAY		21	21	<u>1,344,000</u>	<u>1,344,000</u>	<u>1,480,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>540,000</u>	<u>540,000</u>	<u>593,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>540,000</u>	<u>540,000</u>	<u>593,000</u>
D085	District Food Controller	(BPS-17)	1	1	144,000		158,000
A057	Assistant	(BPS-16)	1	1	144,000		158,000
A104	Assistant Food Controller	(BPS-16)	1	1	132,000		145,000
C082	Computer Operator	(BPS-16)	1	1	120,000		132,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>804,000</u>	<u>804,000</u>	<u>887,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>804,000</u>	<u>804,000</u>	<u>887,000</u>
S035	Senior Clerk	(BPS-14)	1	1	132,000		145,000
J013	Junior Clerk	(BPS-11)	3	3	96,000		106,000
F030	Food Grain Inspector	(BPS-09)	2	2	96,000		106,000
F031	Food Grain Supervisor	(BPS-07)	1	1	96,000		106,000
D112	Driver	(BPS-06)	1	1	96,000		106,000
C057	Chowkidar	(BPS-03)	6	6	96,000		106,000
N005	Naib Qasid	(BPS-03)	2	2	96,000		106,000
S162	Sweeper	(BPS-03)	1	1	96,000		106,000
A012	TOTAL ALLOWANCES				<u>4,632,000</u>	<u>4,632,000</u>	<u>5,098,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,631,000</u>	<u>4,631,000</u>	<u>5,097,000</u>
A01202	House Rent Allowance				485,000	485,000	534,000
A01203	Conveyance Allowance				465,000	465,000	512,000
A01207	Washing Allowance				101,000	101,000	111,000
A01208	Dress Allowance				101,000	101,000	111,000
A0120D	Integrated Allowance				60,000	60,000	66,000
A01217	Medical Allowance				265,000	265,000	292,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PA4005 District Food Controller Kolai Pallas					
A0121T Adhoc Relief Allowance 2013			22,000	22,000	24,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			15,000	15,000	17,000
A0122N Special Conveyance Allowance to Disbalded Employees			76,000	76,000	84,000
A01233 Unattractive Area Allowance			<u>302,000</u>	<u>302,000</u>	<u>332,000</u>
001 Unattractive Area Allowance			302,000	302,000	332,000
A0124H Special Allowance-2021			265,000	265,000	292,000
A0124L Weather Allowance			160,000	160,000	176,000
A0124N Disparity Reduction Allowance 2022- 15%			409,000	409,000	450,000
A0124R Adhoc Relief Allowance 2022			409,000	409,000	450,000
A0124X Adhoc Relief Allowance 2023			1,477,000	1,477,000	1,625,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>621,000</u>	<u>621,000</u>	<u>652,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			2,000	2,000	2,000
A033 TOTAL UTILITIES			<u>41,000</u>	<u>41,000</u>	<u>51,000</u>
A03303 Electricity			<u>41,000</u>	<u>41,000</u>	<u>51,000</u>
001 Electricity			41,000	41,000	51,000
A034 TOTAL OCCUPANCY COSTS			<u>302,000</u>	<u>302,000</u>	<u>374,000</u>
A03402 Rent for Office Building			300,000	300,000	372,000
A03404 Rent for other building			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>156,000</u>	<u>156,000</u>	<u>124,000</u>

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PA4005 District Food Controller Kolai Pallas					
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>55,000</u>
001 Travelling Allowance			150,000	150,000	55,000
A03806 Transportation of Goods			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Transportation of Goods			4,000	4,000	4,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000</u>	<u>2,000</u>	<u>65,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000	2,000	65,000
A039 TOTAL GENERAL			<u>118,000</u>	<u>118,000</u>	<u>99,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Stationery			20,000	20,000	25,000
A03902 Printing and Publication			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001 Printing and publication			14,000	14,000	14,000
A03907 Advertising & Publicity			<u>74,000</u>	<u>74,000</u>	<u>50,000</u>
001 Advertising and Publicity			74,000	74,000	50,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	600,000	1,500,000
A09 TOTAL PHYSICAL ASSETS			<u>8,000</u>	<u>8,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09201 Hardware			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Hardware			2,000	2,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09501 Transport			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Transport			2,000	2,000	1,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PA4005 District Food Controller Kolai Pallas					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			2,000	2,000	1,000
A09601 Plant and Machinery			2,000	2,000	1,000
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			2,000	2,000	1,000
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			18,000	18,000	21,000
A130 TOTAL TRANSPORT			6,000	6,000	7,000
A13001 Transport			6,000	6,000	7,000
001 Transport			6,000	6,000	7,000
A131 TOTAL MACHINERY AND EQUIPMENT			6,000	6,000	7,000
A13101 Machinery and Equipment			6,000	6,000	7,000
001 Machinery and Equipment			6,000	6,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			6,000	6,000	7,000
A13201 Furniture and Fixture			6,000	6,000	7,000
District Food Controller Kolai Pallas			7,223,000	7,223,000	8,755,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

041407 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041407 OTHERS					
PR4455 Cane Control Organization					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,666,000</u>	<u>7,666,000</u>	<u>8,434,000</u>
A011 TOTAL PAY	16	16	<u>3,648,000</u>	<u>3,648,000</u>	<u>4,013,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,164,000</u>	<u>1,164,000</u>	<u>1,281,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,164,000</u>	<u>1,164,000</u>	<u>1,281,000</u>
A932 Additional Director (Cane/Technical) (BPS-19)	1	1	648,000		713,000
D859 Deputy Director (Cane) (BPS-18)	1	1	420,000		462,000
C082 Computer Operator (BPS-16)	1	1	96,000		106,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,484,000</u>	<u>2,484,000</u>	<u>2,732,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,484,000</u>	<u>2,484,000</u>	<u>2,732,000</u>
C150 Cane Assistant (BPS-14)	1	1	360,000		396,000
J013 Junior Clerk (BPS-11)	1	1	300,000		330,000
C008 Cane Inspector (BPS-07)	9	9	1,464,000		1,610,000
D112 Driver (BPS-06)	1	1	180,000		198,000
N005 Naib Qasid (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>4,018,000</u>	<u>4,018,000</u>	<u>4,421,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,948,000</u>	<u>3,948,000</u>	<u>4,344,000</u>
A01202 House Rent Allowance			719,000	719,000	791,000
A01203 Conveyance Allowance			284,000	284,000	312,000
A01207 Washing Allowance			25,000	25,000	28,000
A01208 Dress Allowance			25,000	25,000	28,000
A0120D Integrated Allowance			15,000	15,000	17,000
A01217 Medical Allowance			178,000	178,000	196,000
A0121T Adhoc Relief Allowance 2013			18,000	18,000	20,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			13,000	13,000	14,000
A01236 Deputation Allowance			39,000	39,000	43,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041407 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041407 OTHERS					
PR4455 Cane Control Organization					
A0123E Executive Allowance to PCS and PMS Officers (KP)			736,000	736,000	810,000
A0124H Special Allowance-2021			290,000	290,000	319,000
A0124L Weather Allowance			14,000	14,000	15,000
A0124N Disparity Reduction Allowance 2022- 15%			241,000	241,000	265,000
A0124R Adhoc Relief Allowance 2022			314,000	314,000	345,000
A0124X Adhoc Relief Allowance 2023			1,018,000	1,018,000	1,120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A01278 Leave Salary			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Leave Salary			70,000	70,000	77,000
A03 TOTAL OPERATING EXPENSES			<u>177,000</u>	<u>177,000</u>	<u>135,000</u>
A032 TOTAL COMMUNICATIONS			<u>63,000</u>	<u>63,000</u>	<u>76,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			55,000	55,000	68,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>110,000</u>	<u>55,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>110,000</u>	<u>55,000</u>
001 Travelling Allowance			110,000	110,000	55,000
A039 TOTAL GENERAL			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03906 Uniforms and Protective Clothing			4,000	4,000	4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,296,000</u>	<u>1,296,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,296,000</u>	<u>1,296,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,296,000	1,296,000	1,500,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041407 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041407 OTHERS					
PR4455 Cane Control Organization					
Cane Control Organization			9,139,000	9,139,000	10,069,000

1144

NC21124 (062)
COVID-19 CONTINGENCY
BUDGET ESTIMATES 2024-2025

POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	300,000,000	300,000,000		300,000,000	300,000,000
TOTAL	300,000,000	300,000,000		300,000,000	300,000,000

1145

NC21124 (062)
COVID-19 CONTINGENCY

Charged:	Rs
	0
Voted:	300,000,000
Total:	300,000,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
107101 RELIEF MEASURES	300,000,000	300,000,000	300,000,000
TOTAL	300,000,000	300,000,000	300,000,000

1146

NC21124 (062)
COVID-19 CONTINGENCY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR8494	Contingency at the Disposal of Finance Department	300,000,000	300,000,000	300,000,000
TOTAL		300,000,000	300,000,000	300,000,000

NC21124 (062)
COVID-19 CONTINGENCY

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>300,000,000</u>	<u>300,000,000</u>	<u>300,000,000</u>
A039	GENERAL	<u>300,000,000</u>	<u>300,000,000</u>	<u>300,000,000</u>
A03921	Unforeseen exp.for disaster preparedness & relief	300,000,000	300,000,000	300,000,000
NET TOTAL		300,000,000	300,000,000	300,000,000

**NC21124 (062)
COVID-19 CONTINGENCY**

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107101 RELIEF MEASURES					
PR8494 Contingency at the Disposal of Finance Department					
A03 TOTAL OPERATING EXPENSES			<u>300,000,000</u>	<u>300,000,000</u>	<u>300,000,000</u>
A039 TOTAL GENERAL			<u>300,000,000</u>	<u>300,000,000</u>	<u>300,000,000</u>
A03921 Unforeseen exp.for disaster preparedness & relief			<u>300,000,000</u>	<u>300,000,000</u>	<u>300,000,000</u>
003 Contingency at the Disposal of Finance Department			300,000,000	300,000,000	300,000,000
Contingency at the Disposal of Finance Department			300,000,000	300,000,000	300,000,000

**NC21127 (064)
VIABILITY GAP FUND
BUDGET ESTIMATES 2024-2025**

POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	10,000,000	10,000,000		10,000,000	10,000,000
TOTAL	10,000,000	10,000,000		10,000,000	10,000,000

1150

NC21127 (064)
VIABILITY GAP FUND

	Rs
Charged:	0
Voted:	10,000,000
Total:	10,000,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014301 FINANCIAL INSTITUTIONS	10,000,000	10,000,000	10,000,000
TOTAL	10,000,000	10,000,000	10,000,000

1151

NC21127 (064)
VIABILITY GAP FUND

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR8675	Viability Gap Fund	10,000,000	10,000,000	10,000,000
TOTAL		10,000,000	10,000,000	10,000,000

NC21127 (064)
VIABILITY GAP FUND

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A039	GENERAL	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A03970	Others	10,000,000	10,000,000	10,000,000
NET TOTAL		10,000,000	10,000,000	10,000,000

**NC21127 (064)
VIABILITY GAP FUND**

014301 FINANCIAL INSTITUTIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0143 INVESTMENTS					
014301 FINANCIAL INSTITUTIONS					
PR8675 Viability Gap Fund					
A03 TOTAL OPERATING EXPENSES			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A039 TOTAL GENERAL			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A03970 Others			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
305 Viability Gap Fund			10,000,000	10,000,000	10,000,000
Viability Gap Fund			10,000,000	10,000,000	10,000,000

1154

NC21135 (065)
TOURISM DEPARTMNT
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	790	900,175,000	900,175,000	439,370,000	838,726,000	1,278,096,000
TOTAL	790	900,175,000	900,175,000	439,370,000	838,726,000	1,278,096,000

1155

NC21135 (065)
TOURISM DEPARTMNT

	Rs
Charged:	0
Voted:	1,278,096,000
Total:	1,278,096,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
047202 TOURISM	573,304,000	573,304,000	933,952,000
082105 PROMOTION OF CULUTURAL ACTIVITIES	33,833,000	33,833,000	35,996,000
095101 ARCHIVES LIBRARY AND MUSEUMS	293,038,000	293,038,000	308,148,000
TOTAL	900,175,000	900,175,000	1,278,096,000

NC21135 (065)
TOURISM DEPARTMNT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
BU4874	Museums and Archaeology Bannu	6,595,000	6,595,000	7,145,000
CA4561	Pushkalavati Museum and Archaeology Ghani Dheri Charsadda	5,879,000	5,879,000	6,311,000
CL4435	Museums and Archaeology Chitral Lower	9,292,000	9,292,000	10,074,000
CL4436	Bambbureitee Museums and Archaeology Chitral Lower	5,388,000	5,388,000	5,702,000
DA4656	Museums and Archaeology Chackdara Dir Lower	18,610,000	18,610,000	17,818,000
HR4578	Sub-Regional Office Museums and Archaeology Hazara Haripur	11,283,000	11,283,000	12,169,000
MR4948	Museums and Archaeology Mardan	13,141,000	13,141,000	13,767,000
MR4949	Sub Regionsl Office Museums and Archaeology Takht Bhai Mardan	9,977,000	9,977,000	10,672,000
PR8252	Secretary Tourism Department Peshawar	364,956,000	364,956,000	60,472,000
PR8272	Lump Sum provision Tourism Department	150,000,000	150,000,000	809,297,000
PR8275	City Museum Gorgatree Peshawar	13,517,000	13,517,000	13,801,000
PR8605	Sethi House Peshawar	7,721,000	7,721,000	7,728,000
PR8606	Archaeology and Museums (Provincial)	107,558,000	107,558,000	115,137,000
PR8607	Tourist Services Peshawar	58,348,000	58,348,000	64,183,000
PR8608	Cultural Activities for Nishtar Hall Peshawar	11,652,000	11,652,000	12,817,000
PR8609	Directorate of Culture Khyber Pakhtunkhwa Peshawar	22,181,000	22,181,000	23,179,000
PR8611	Peshawar Museum Peshawar	21,311,000	21,311,000	21,746,000

NC21135 (065)
TOURISM DEPARTMNT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SU4678	Museums and Archaeology Hund Swabi	8,826,000	8,826,000	9,630,000
SW4780	Museums and Archaeology Swat	29,380,000	29,380,000	30,309,000
SW4781	Conditional Regularization of Services PAITHOM Employees Swat	16,762,000	16,762,000	18,017,000
SW4782	Sub-Regional Office Museums and Archaeology Mingora Swat	7,798,000	7,798,000	8,122,000
TOTAL		900,175,000	900,175,000	1,278,096,000

NC21135 (065)
TOURISM DEPARTMNT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>391,129,000</u>	<u>391,129,000</u>	<u>439,370,000</u>
A011	PAY	<u>288,053,000</u>	<u>288,053,000</u>	<u>316,872,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>113,777,000</u>	<u>113,777,000</u>	<u>125,170,000</u>
A01101	Basic Pay Of Officer	113,743,000	113,743,000	125,132,000
A01103	Special Pay	6,000	6,000	7,000
A01105	Qualification Pay	28,000	28,000	31,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>174,276,000</u>	<u>174,276,000</u>	<u>191,702,000</u>
A01151	Basic Pay Other Staff	174,240,000	174,240,000	191,663,000
A01152	Personal pay	36,000	36,000	39,000
A012	ALLOWANCES	<u>103,076,000</u>	<u>103,076,000</u>	<u>122,498,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>100,475,000</u>	<u>100,475,000</u>	<u>119,831,000</u>
A01201	Senior Post Allowance	16,000	16,000	18,000
A01202	House Rent Allowance	13,692,000	13,692,000	15,061,000
A01203	Conveyance Allowance	8,926,000	8,926,000	9,818,000
A01207	Washing Allowance	2,303,000	2,303,000	2,533,000
A01208	Dress Allowance	2,229,000	2,229,000	2,451,000
A0120D	Integrated Allowance	1,374,000	1,374,000	1,514,000
A0120E	Housing Subsidy Allowance	44,000	44,000	48,000
A01216	Qualification Allowance	32,000	32,000	35,000
A01217	Medical Allowance	5,467,000	5,467,000	6,015,000
A0121T	Adhoc Relief Allowance 2013	1,055,000	1,055,000	1,164,000
A01224	Entertainment Allowance	19,000	19,000	22,000
A01226	Computer Allowance	167,000	167,000	183,000
A01228	Orderly Allowance	315,000	315,000	347,000
A01229	Special compensatory allowance	88,000	88,000	97,000
A0122C	Adhoc Relief Allowance - 2015	713,000	713,000	785,000
A0122N	Special Conveyance Allowance to Disbalded Employees	409,000	409,000	450,000
A01233	Unattractive Area Allowance	1,498,000	1,498,000	1,648,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	6,250,000	6,250,000	6,875,000
A0123U	Planning Performance Allowance	813,000	813,000	894,000
A0123V	Secretariat Performance Allowance	5,577,000	5,577,000	6,135,000
A01241	Utility allowance for electricity	252,000	252,000	277,000
A0124H	Special Allowance-2021	4,205,000	4,205,000	4,628,000

NC21135 (065)
TOURISM DEPARTMNT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A0124L	Weather Allowance	328,000	328,000	361,000
A0124N	Disparity Reduction Allowance 2022- 15%	9,319,000	9,319,000	10,252,000
A0124R	Adhoc Relief Allowance 2022	10,380,000	10,380,000	11,419,000
A0124X	Adhoc Relief Allowance 2023	24,326,000	24,326,000	26,758,000
A01250	Incentive Allowance	105,000	105,000	116,000
A01260	Ration Allowance	61,000	61,000	67,000
A01270	Other	512,000	512,000	9,860,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,601,000</u>	<u>2,601,000</u>	<u>2,667,000</u>
A01271	Overtime Allowance	15,000	15,000	17,000
A01273	Honoraria	2,500,000	2,500,000	2,500,000
A01274	Medical Charges	86,000	86,000	150,000
A03	TOTAL OPERATING EXPENSES	<u>193,101,000</u>	<u>193,101,000</u>	<u>832,603,000</u>
A032	COMMUNICATIONS	<u>1,287,000</u>	<u>1,287,000</u>	<u>1,354,000</u>
A03201	Postage and Telegraph	243,000	243,000	270,000
A03202	Telephone and Trunk Call	1,044,000	1,044,000	1,084,000
A033	UTILITIES	<u>20,339,000</u>	<u>20,339,000</u>	<u>16,512,000</u>
A03301	Gas	751,000	751,000	786,000
A03302	Water	50,000	50,000	62,000
A03303	Electricity	16,701,000	16,701,000	13,704,000
A03304	Hot and Cold Weather Charges	4,000	4,000	
A03305	POL fore Generator	2,833,000	2,833,000	1,960,000
A034	OCCUPANCY COSTS	<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03402	Rent for Office Building	56,000	56,000	56,000
A038	TRAVEL & TRANSPORTATION	<u>9,997,000</u>	<u>9,997,000</u>	<u>5,828,000</u>
A03805	Travelling Allowance	2,930,000	2,930,000	2,430,000
A03806	Transportation of Goods	100,000	100,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	6,598,000	6,598,000	3,019,000
A03808	Conveyance Charges	308,000	308,000	308,000
A03809	CNG Charges (Govt)	61,000	61,000	41,000
A039	GENERAL	<u>161,422,000</u>	<u>161,422,000</u>	<u>808,853,000</u>
A03901	Stationery	3,242,000	3,242,000	2,189,000

NC21135 (065)
TOURISM DEPARTMNT

OBJECT	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
SUMMARY	Rs	Rs	Rs
A03902 Printing and Publication	3,130,000	3,130,000	2,480,000
A03905 Newspapers Periodicals and Books	325,000	325,000	249,000
A03906 Uniforms and Protective Clothing	264,000	264,000	264,000
A03907 Advertising & Publicity	41,000	41,000	41,000
A03917 Law Charges	50,000	50,000	50,000
A03918 Exhibitions Fairs and Other National Celebrations	100,000	100,000	100,000
A03942 Cost of Other Stores	250,000	250,000	300,000
A03970 Others	154,020,000	154,020,000	803,180,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>4,314,000</u>	<u>4,314,000</u>	<u>7,000</u>
A041 PENSION	<u>4,314,000</u>	<u>4,314,000</u>	<u>7,000</u>
A04114 Superannuation Encashment of L.P.R	4,314,000	4,314,000	7,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>302,283,000</u>	<u>302,283,000</u>	<u>4,000</u>
A052 GRANTS-DOMESTIC	<u>302,283,000</u>	<u>302,283,000</u>	<u>4,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire	2,000	2,000	2,000
A05270 To Others	302,281,000	302,281,000	2,000
A06 TOTAL TRANSFERS	<u>900,000</u>	<u>900,000</u>	<u>500,000</u>
A063 ENTERTAINMENT & GIFTS	<u>900,000</u>	<u>900,000</u>	<u>500,000</u>
A06301 Entertainments & Gifts	900,000	900,000	500,000
A09 TOTAL PHYSICAL ASSETS	<u>2,129,000</u>	<u>2,129,000</u>	<u>22,000</u>
A092 COMPUTER EQUIPMENT	<u>158,000</u>	<u>158,000</u>	<u>1,000</u>
A09203 I.T. Equipment	158,000	158,000	1,000
A096 PURCHASE OF PLANT & MACHINERY	<u>1,133,000</u>	<u>1,133,000</u>	<u>10,000</u>
A09601 Plant and Machinery	1,133,000	1,133,000	10,000

NC21135 (065)
TOURISM DEPARTMNT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A097	PURCHASE FURNITURE & FIXTURE	<u>838,000</u>	<u>838,000</u>	<u>11,000</u>
A09701	Furniture and fixtures	838,000	838,000	11,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>6,319,000</u>	<u>6,319,000</u>	<u>5,590,000</u>
A130	TRANSPORT	<u>1,021,000</u>	<u>1,021,000</u>	<u>950,000</u>
A13001	Transport	1,021,000	1,021,000	950,000
A131	MACHINERY AND EQUIPMENT	<u>1,600,000</u>	<u>1,600,000</u>	<u>1,364,000</u>
A13101	Machinery and Equipment	1,600,000	1,600,000	1,364,000
A132	FURNITURE AND FIXTURE	<u>1,710,000</u>	<u>1,710,000</u>	<u>1,424,000</u>
A13201	Furniture and Fixture	1,710,000	1,710,000	1,424,000
A133	BUILDINGS AND STRUCTURE	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13303	Other Buildings	3,000	3,000	3,000
A138	GENERAL	<u>1,985,000</u>	<u>1,985,000</u>	<u>1,849,000</u>
A13801	Maintenance of gardens	1,985,000	1,985,000	1,849,000
NET TOTAL		900,175,000	900,175,000	1,278,096,000

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SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	307			307	91,897,000
04	70			70	18,585,000
05	35			35	8,989,000
06	26			26	7,591,000
07	28			28	8,764,000
08	8			8	2,719,000
09	15			15	4,461,000
10	4			4	1,043,000
11	46			46	17,491,000
12	39			39	14,297,000
13	1			1	449,000
14	37			37	14,849,000
15	1			1	528,000
16	105			105	60,655,000
17	47			47	36,594,000
18	13			13	15,910,000
19	7			7	10,521,000
20	1			1	1,452,000
TOTAL	790			790	316,795,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	SUBSIDIES						
047202	TOURISM						
PR8252	Secretary Tourism Department Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>46,870,000</u>	<u>46,870,000</u>	<u>51,362,000</u>
A011	TOTAL PAY		44	44	<u>23,962,000</u>	<u>23,962,000</u>	<u>26,358,000</u>
A011-1	TOTAL PAY OF OFFICERS		22	22	<u>18,286,000</u>	<u>18,286,000</u>	<u>20,115,000</u>
A01101	Total Basic Pay Of Officer		22	22	<u>18,252,000</u>	<u>18,252,000</u>	<u>20,077,000</u>
S014	Secretary	(BPS-20)	1	1	1,320,000		1,452,000
A018	Additional Secretary	(BPS-19)	1	1	2,472,000		2,719,000
D400	Deputy Chief Planning Officer	(BPS-19)	1	1	1,128,000		1,241,000
D052	Deputy Secretary	(BPS-18)	2	2	2,568,000		2,825,000
S058	Senior Planning Officer	(BPS-18)	1	1	1,284,000		1,412,000
P038	Planning Officer	(BPS-17)	2	2	1,608,000		1,769,000
S022	Section Officer	(BPS-17)	5	5	3,336,000		3,670,000
S166	Superintendent	(BPS-17)	1	1	576,000		634,000
A057	Assistant	(BPS-16)	4	4	1,284,000		1,412,000
C082	Computer Operator	(BPS-16)	1	1	648,000		713,000
P021	Personal Assistant	(BPS-16)	1	1	744,000		818,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	1,284,000		1,412,000
A01103	Special Pay				6,000	6,000	7,000
A01105	Qualification Pay				28,000	28,000	31,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>5,676,000</u>	<u>5,676,000</u>	<u>6,243,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>5,676,000</u>	<u>5,676,000</u>	<u>6,243,000</u>
J024	Junior Scale Stenographer	(BPS-14)	4	4	1,068,000		1,175,000
J013	Junior Clerk	(BPS-11)	3	3	1,284,000		1,412,000
D482	Driver cum Supervisor	(BPS-07)	1	1	324,000		356,000
D112	Driver	(BPS-06)	2	2	648,000		713,000
C057	Chowkidar	(BPS-03)	2	2	372,000		409,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047202 TOURISM					
PR8252 Secretary Tourism Department Peshawar					
N005 Naib Qasid (BPS-03)	8	8	1,608,000		1,769,000
S162 Sweeper (BPS-03)	2	2	372,000		409,000
A012 TOTAL ALLOWANCES			<u>22,908,000</u>	<u>22,908,000</u>	<u>25,004,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,307,000</u>	<u>20,307,000</u>	<u>22,337,000</u>
A01201 Senior Post Allowance			16,000	16,000	18,000
A01202 House Rent Allowance			1,083,000	1,083,000	1,191,000
A01203 Conveyance Allowance			653,000	653,000	718,000
A01207 Washing Allowance			43,000	43,000	47,000
A01208 Dress Allowance			43,000	43,000	47,000
A0120D Integrated Allowance			26,000	26,000	29,000
A0120E Housing Subsidy Allowance			44,000	44,000	48,000
A01217 Medical Allowance			364,000	364,000	400,000
A0121T Adhoc Relief Allowance 2013			88,000	88,000	97,000
A01224 Entertainment Allowance			8,000	8,000	9,000
A01228 Orderly Allowance			315,000	315,000	347,000
A0122C Adhoc Relief Allowance - 2015			61,000	61,000	67,000
A0122N Special Conveyance Allowance to Disbalded Employees			19,000	19,000	21,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			6,250,000	6,250,000	6,875,000
A0123U Planning Performance Allowance			813,000	813,000	894,000
A0123V Secretariat Performance Allowance			5,577,000	5,577,000	6,135,000
A01241 Utility allowance for electricity			252,000	252,000	277,000
A0124H Special Allowance-2021			239,000	239,000	263,000
A0124N Disparity Reduction Allowance 2022- 15%			2,000	2,000	2,000
A0124R Adhoc Relief Allowance 2022			979,000	979,000	1,077,000
A0124X Adhoc Relief Allowance 2023			3,341,000	3,341,000	3,675,000
A01250 Incentive Allowance			<u>59,000</u>	<u>59,000</u>	<u>65,000</u>
001 Incentive Allowance			59,000	59,000	65,000
A01270 Other			<u>32,000</u>	<u>32,000</u>	<u>35,000</u>
001 Others			32,000	32,000	35,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,601,000</u>	<u>2,601,000</u>	<u>2,667,000</u>
A01271 Overtime Allowance			15,000	15,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047202 TOURISM					
PR8252 Secretary Tourism Department Peshawar					
A01273 Honoraria			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
001 Honoraria			2,500,000	2,500,000	2,500,000
A01274 Medical Charges			<u>86,000</u>	<u>86,000</u>	<u>150,000</u>
001 Medical Charges			86,000	86,000	150,000
A03 TOTAL OPERATING EXPENSES			<u>13,503,000</u>	<u>13,503,000</u>	<u>7,606,000</u>
A032 TOTAL COMMUNICATIONS			<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A03201 Postage and Telegraph			60,000	60,000	60,000
A03202 Telephone and Trunk Call			200,000	200,000	200,000
A033 TOTAL UTILITIES			<u>3,181,000</u>	<u>3,181,000</u>	<u>2,600,000</u>
A03301 Gas			180,000	180,000	200,000
A03303 Electricity			<u>1,601,000</u>	<u>1,601,000</u>	<u>1,600,000</u>
001 Electricity			1,601,000	1,601,000	1,600,000
A03305 POL fore Generator			1,400,000	1,400,000	800,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,811,000</u>	<u>5,811,000</u>	<u>2,611,000</u>
A03805 Travelling Allowance			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
001 Travelling Allowance			550,000	550,000	550,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,200,000</u>	<u>5,200,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			5,200,000	5,200,000	2,000,000
A03808 Conveyance Charges			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Conveyance Charges			60,000	60,000	60,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>4,251,000</u>	<u>4,251,000</u>	<u>2,135,000</u>
A03901 Stationery			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,000,000</u>
001 Stationery			1,800,000	1,800,000	1,000,000
A03902 Printing and Publication			<u>1,200,000</u>	<u>1,200,000</u>	<u>500,000</u>
001 Printing and publication			1,200,000	1,200,000	500,000
A03905 Newspapers Periodicals and Books			66,000	66,000	50,000
A03906 Uniforms and Protective Clothing			34,000	34,000	34,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047202 TOURISM					
PR8252 Secretary Tourism Department Peshawar					
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
A03917 Law Charges			50,000	50,000	50,000
A03970 Others			<u>1,100,000</u>	<u>1,100,000</u>	<u>500,000</u>
001 Others			1,100,000	1,100,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>302,280,000</u>	<u>302,280,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>302,280,000</u>	<u>302,280,000</u>	<u>1,000</u>
A05270 To Others			<u>302,280,000</u>	<u>302,280,000</u>	<u>1,000</u>
001 To Others			302,280,000	302,280,000	1,000
A06 TOTAL TRANSFERS			<u>900,000</u>	<u>900,000</u>	<u>500,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>900,000</u>	<u>900,000</u>	<u>500,000</u>
A06301 Entertainments & Gifts			<u>900,000</u>	<u>900,000</u>	<u>500,000</u>
001 Entertainment & Gifts			900,000	900,000	500,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047202 TOURISM					
PR8252 Secretary Tourism Department Peshawar					
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,000,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>500,000</u>
A13001 Transport			<u>600,000</u>	<u>600,000</u>	<u>500,000</u>
001 Transport			600,000	600,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>450,000</u>	<u>450,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>450,000</u>	<u>450,000</u>	<u>300,000</u>
001 Machinery and Equipment			450,000	450,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>350,000</u>	<u>350,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			350,000	350,000	200,000
Secretary Tourism Department Peshawar			364,956,000	364,956,000	60,472,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047202 TOURISM					
PR8272 Lump Sum provision Tourism Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>9,297,000</u>
A012 TOTAL ALLOWANCES					<u>9,297,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>9,297,000</u>
A01270 Other					<u>9,297,000</u>
086 L.S. for Pay increase					9,297,000
A03 TOTAL OPERATING EXPENSES			<u>150,000,000</u>	<u>150,000,000</u>	<u>800,000,000</u>
A039 TOTAL GENERAL			<u>150,000,000</u>	<u>150,000,000</u>	<u>800,000,000</u>
A03970 Others			<u>150,000,000</u>	<u>150,000,000</u>	<u>800,000,000</u>
037 L.S. at the disposal of F.D.			150,000,000	150,000,000	800,000,000
Lump Sum provision Tourism Department			150,000,000	150,000,000	809,297,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	SUBSIDIES						
047202	TOURISM						
PR8607	Tourist Services Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				58,348,000	58,348,000	64,183,000
A011	TOTAL PAY		135	135	54,660,000	54,660,000	60,124,000
A011-1	TOTAL PAY OF OFFICERS		39	39	21,300,000	21,300,000	23,430,000
A01101	Total Basic Pay Of Officer		39	39	21,300,000	21,300,000	23,430,000
A737	Additional Director General	(BPS-19)	1	1	1,008,000		1,109,000
D068	Director General	(BPS-19)	1	1	1,176,000		1,294,000
D028	Deputy Director	(BPS-18)	1	1	1,044,000		1,148,000
A079	Assistant Director	(BPS-17)	1	1	780,000		858,000
A191	Assistant Controller	(BPS-17)	1	1	780,000		858,000
A513	Assistant Director (IT)	(BPS-17)	1	1	552,000		607,000
A725	Administrative and Account Officer	(BPS-17)	2	2	1,560,000		1,716,000
A760	Assistant Director (Planning)	(BPS-17)	1	1	552,000		607,000
A850	Assistant Director Cum-Assistant-Controller	(BPS-17)	4	4	2,172,000		2,389,000
L025	Law Officer	(BPS-17)	1	1	780,000		858,000
S166	Superintendent	(BPS-17)	1	1	780,000		858,000
A057	Assistant	(BPS-16)	4	4	1,476,000		1,624,000
C082	Computer Operator	(BPS-16)	6	6	2,904,000		3,194,000
I012	Inspector	(BPS-16)	12	12	4,560,000		5,016,000
L123	Legal Assistant	(BPS-16)	1	1	588,000		647,000
S115	Stenographer	(BPS-16)	1	1	588,000		647,000
A011-2	TOTAL PAY OF OTHER STAFF		96	96	33,360,000	33,360,000	36,694,000
A01151	Total Basic Pay Other Staff		96	96	33,360,000	33,360,000	36,694,000
A005	Accountant	(BPS-14)	2	2	684,000		752,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047202 TOURISM					
PR8607 Tourist Services Peshawar					
S035 Senior Clerk (BPS-14)	5	5	1,392,000		1,531,000
S114 Steno Typist (BPS-14)	1	1	348,000		383,000
S138 Sub Inspector (BPS-14)	10	10	2,748,000		3,023,000
J013 Junior Clerk (BPS-11)	8	8	2,196,000		2,416,000
A149 Assistant Sub Inspector (BPS-09)	10	10	2,472,000		2,719,000
H015 Head Constable (BPS-07)	5	5	1,164,000		1,280,000
D112 Driver (BPS-06)	5	5	972,000		1,069,000
C088 Constable (BPS-05)	25	25	5,160,000		5,676,000
D136 Dispatch Rider (BPS-05)	1	1	204,000		224,000
D471 Duplicate Machine Operator (BPS-04)	1	1	204,000		224,000
C057 Chowkidar (BPS-03)	8	8	13,200,000		14,520,000
F001 Farash (BPS-03)	3	3	552,000		607,000
N005 Naib Qasid (BPS-03)	12	12	2,064,000		2,270,000
A012 TOTAL ALLOWANCES			<u>3,688,000</u>	<u>3,688,000</u>	<u>4,059,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,688,000</u>	<u>3,688,000</u>	<u>4,059,000</u>
A01202 House Rent Allowance			1,171,000	1,171,000	1,288,000
A01203 Conveyance Allowance			519,000	519,000	571,000
A01207 Washing Allowance			52,000	52,000	57,000
A01208 Dress Allowance			48,000	48,000	53,000
A0120D Integrated Allowance			29,000	29,000	32,000
A01217 Medical Allowance			273,000	273,000	300,000
A0121T Adhoc Relief Allowance 2013			17,000	17,000	19,000
A01226 Computer Allowance			16,000	16,000	18,000
A0122C Adhoc Relief Allowance - 2015			11,000	11,000	12,000
A0124H Special Allowance-2021			495,000	495,000	545,000
A0124N Disparity Reduction Allowance 2022- 15%			469,000	469,000	516,000
A0124R Adhoc Relief Allowance 2022			476,000	476,000	524,000
A01250 Incentive Allowance			<u>46,000</u>	<u>46,000</u>	<u>51,000</u>
001 Incentive Allowance			46,000	46,000	51,000
A01260 Ration Allowance			61,000	61,000	67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047202 TOURISM					
PR8607 Tourist Services Peshawar					
A01270 Other			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Others			5,000	5,000	6,000
Tourist Services Peshawar			58,348,000	58,348,000	64,183,000

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082105 PROMOTION OF CULUTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULUTURAL ACTIVITIES					
PR8608 Cultural Activities for Nishtar Hall Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,652,000</u>	<u>11,652,000</u>	<u>12,817,000</u>
A011 TOTAL PAY	38	38	<u>11,652,000</u>	<u>11,652,000</u>	<u>12,817,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>360,000</u>	<u>360,000</u>	<u>396,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>360,000</u>	<u>360,000</u>	<u>396,000</u>
C082 Computer Operator (BPS-16)	1	1	360,000		396,000
A011-2 TOTAL PAY OF OTHER STAFF	37	37	<u>11,292,000</u>	<u>11,292,000</u>	<u>12,421,000</u>
A01151 Total Basic Pay Other Staff	37	37	<u>11,292,000</u>	<u>11,292,000</u>	<u>12,421,000</u>
S655 Stage Supervisor (BPS-14)	1	1	684,000		752,000
T097 Technical Assistant (BPS-14)	1	1	684,000		752,000
J013 Junior Clerk (BPS-11)	4	4	1,344,000		1,478,000
S271 Security Supervisor (BPS-11)	1	1	624,000		686,000
S230 Security Incharge (BPS-08)	1	1	552,000		607,000
D112 Driver (BPS-06)	2	2	408,000		449,000
S656 Security Head (BPS-05)	1	1	480,000		528,000
C012 Carpenter (BPS-03)	1	1	180,000		198,000
C057 Chowkidar (BPS-03)	4	4	888,000		977,000
E126 Electrical Helper (BPS-03)	1	1	348,000		383,000
M010 Mali (BPS-03)	1	1	180,000		198,000
M234 Mechanical Helper (BPS-03)	1	1	348,000		383,000
N005 Naib Qasid (BPS-03)	4	4	888,000		977,000
P027 Photographer (BPS-03)	1	1	180,000		198,000
S023 Security Guard (BPS-03)	9	9	2,448,000		2,693,000
S162 Sweeper (BPS-03)	4	4	1,056,000		1,162,000

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TOURISM DEPARTMNT**

082105 PROMOTION OF CULUTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULUTURAL ACTIVITIES					
PR8608 Cultural Activities for Nishtar Hall Peshawar					
Cultural Activities for Nishtar Hall Peshawar			11,652,000	11,652,000	12,817,000

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TOURISM DEPARTMENT

082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
PR8609 Directorate of Culture Khyber Pakhtunkhwa Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,053,000</u>	<u>21,053,000</u>	<u>23,159,000</u>
A011 TOTAL PAY	53	53	<u>20,664,000</u>	<u>20,664,000</u>	<u>22,730,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>10,464,000</u>	<u>10,464,000</u>	<u>11,511,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>10,464,000</u>	<u>10,464,000</u>	<u>11,511,000</u>
D063 Director (BPS-19)	1	1	1,320,000		1,452,000
D028 Deputy Director (BPS-18)	2	2	1,572,000		1,729,000
A007 Accounts Officer (BPS-17)	1	1	648,000		713,000
A021 Administrative Officer (BPS-17)	1	1	852,000		937,000
A079 Assistant Director (BPS-17)	2	2	1,716,000		1,888,000
C153 Computer Programmer (BPS-17)	1	1	852,000		937,000
A057 Assistant (BPS-16)	3	3	1,560,000		1,716,000
C082 Computer Operator (BPS-16)	2	2	648,000		713,000
P083 Programme Officer (BPS-16)	1	1	648,000		713,000
S061 Senior Scale Stenographer (BPS-16)	1	1	648,000		713,000
A011-2 TOTAL PAY OF OTHER STAFF	38	38	<u>10,200,000</u>	<u>10,200,000</u>	<u>11,219,000</u>
A01151 Total Basic Pay Other Staff	38	38	<u>10,200,000</u>	<u>10,200,000</u>	<u>11,219,000</u>
S035 Senior Clerk (BPS-14)	3	3	1,236,000		1,360,000
S115 Stenographer (BPS-14)	2	2	624,000		686,000
S154 Supervisor Sound System (BPS-13)	1	1	408,000		449,000
A005 Accountant (BPS-12)	1	1	384,000		422,000
E019 Electrician (BPS-12)	1	1	384,000		422,000
J013 Junior Clerk (BPS-11)	3	3	1,032,000		1,135,000
G013 Generator Operator (BPS-09)	1	1	324,000		356,000
D112 Driver (BPS-06)	3	3	828,000		911,000

NC21135 (065)
TOURISM DEPARTMNT

082105 PROMOTION OF CULUTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULUTURAL ACTIVITIES					
PR8609 Directorate of Culture Khyber Pakhtunkhwa Peshawar					
Q004 Qasid (BPS-04)	1	1	324,000		356,000
C057 Chowkidar (BPS-03)	3	3	660,000		726,000
M010 Mali (BPS-03)	2	2	492,000		541,000
N005 Naib Qasid (BPS-03)	6	6	1,236,000		1,360,000
S023 Security Guard (BPS-03)	9	9	1,860,000		2,046,000
S162 Sweeper (BPS-03)	2	2	408,000		449,000
A012 TOTAL ALLOWANCES			<u>389,000</u>	<u>389,000</u>	<u>429,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>389,000</u>	<u>389,000</u>	<u>429,000</u>
A01202 House Rent Allowance			117,000	117,000	129,000
A01203 Conveyance Allowance			47,000	47,000	52,000
A01207 Washing Allowance			13,000	13,000	14,000
A01208 Dress Allowance			13,000	13,000	14,000
A0120D Integrated Allowance			8,000	8,000	9,000
A01217 Medical Allowance			32,000	32,000	35,000
A0121T Adhoc Relief Allowance 2013			7,000	7,000	8,000
A0122C Adhoc Relief Allowance - 2015			5,000	5,000	6,000
A0124H Special Allowance-2021			29,000	29,000	32,000
A0124N Disparity Reduction Allowance 2022- 15%			59,000	59,000	65,000
A0124R Adhoc Relief Allowance 2022			59,000	59,000	65,000
A03 TOTAL OPERATING EXPENSES			<u>1,128,000</u>	<u>1,128,000</u>	<u>20,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A03202 Telephone and Trunk Call			50,000	50,000	1,000
A033 TOTAL UTILITIES			<u>1,032,000</u>	<u>1,032,000</u>	
A03303 Electricity			<u>1,023,000</u>	<u>1,023,000</u>	
001 Electricity			1,023,000	1,023,000	
A03305 POL fore Generator			9,000	9,000	

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082105 PROMOTION OF CULUTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULUTURAL ACTIVITIES					
PR8609 Directorate of Culture Khyber Pakhtunkhwa Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>39,000</u>	<u>39,000</u>	<u>10,000</u>
A03805 Travelling Allowance			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Travelling Allowance			10,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>29,000</u>	<u>29,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			29,000	29,000	
A039 TOTAL GENERAL			<u>7,000</u>	<u>7,000</u>	<u>9,000</u>
A03901 Stationery			<u>7,000</u>	<u>7,000</u>	<u>9,000</u>
001 Stationery			7,000	7,000	9,000
Directorate of Culture Khyber Pakhtunkhwa Peshawar			22,181,000	22,181,000	23,179,000

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TOURISM DEPARTMNT

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
BU4874 Museums and Archaeology Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,496,000</u>	<u>5,496,000</u>	<u>6,045,000</u>
A011 TOTAL PAY	24	24	<u>5,496,000</u>	<u>5,496,000</u>	<u>6,045,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>888,000</u>	<u>888,000</u>	<u>976,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>888,000</u>	<u>888,000</u>	<u>976,000</u>
A299 Assistant Curator (BPS-16)	1	1	444,000		488,000
C082 Computer Operator (BPS-16)	1	1	444,000		488,000
A011-2 TOTAL PAY OF OTHER STAFF	22	22	<u>4,608,000</u>	<u>4,608,000</u>	<u>5,069,000</u>
A01151 Total Basic Pay Other Staff	22	22	<u>4,608,000</u>	<u>4,608,000</u>	<u>5,069,000</u>
C084 Conservation Assistant (BPS-12)	1	1	264,000		290,000
G031 Gallery Assistant (BPS-12)	3	3	780,000		858,000
J013 Junior Clerk (BPS-11)	1	1	336,000		370,000
C375 Conservation Foreman (BPS-07)	1	1	192,000		211,000
E019 Electrician (BPS-07)	1	1	240,000		264,000
M217 Museum Supervisor (BPS-07)	1	1	180,000		198,000
S440 Site Supervisor (BPS-07)	1	1	180,000		198,000
M218 Masson(Conservation) (BPS-04)	1	1	168,000		185,000
C057 Chowkidar (BPS-03)	3	3	588,000		647,000
M010 Mali (BPS-03)	1	1	192,000		211,000
M077 Museum Attendant (BPS-03)	4	4	768,000		845,000
S162 Sweeper (BPS-03)	2	2	396,000		436,000
S609 Site Attendent (BPS-03)	2	2	324,000		356,000
A03 TOTAL OPERATING EXPENSES			<u>667,000</u>	<u>667,000</u>	<u>837,000</u>
A032 TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
BU4874	Museums and Archaeology Bannu				
A03202	Telephone and Trunk Call		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
A03303	Electricity		<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
001	Electricity		250,000	250,000	310,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Travelling Allowance		80,000	80,000	80,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	15,000	15,000
A039	TOTAL GENERAL		<u>301,000</u>	<u>301,000</u>	<u>411,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001	Stationery		100,000	100,000	60,000
A03902	Printing and Publication		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Printing and publication		100,000	100,000	150,000
A03906	Uniforms and Protective Clothing		1,000	1,000	1,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Others		100,000	100,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>151,000</u>	<u>151,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001	Plant and Machinery		150,000	150,000	1,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
BU4874	Museums and Archaeology Bannu				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>280,000</u>	<u>280,000</u>	<u>260,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Machinery and Equipment		80,000	80,000	80,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
A13201	Furniture and Fixture		100,000	100,000	80,000
A138	TOTAL GENERAL		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13801	Maintenance of gardens		100,000	100,000	100,000
Museums and Archaeology Bannu			6,595,000	6,595,000	7,145,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
CA4561 Pushkalavati Museum and Archaeology Ghani Dheri Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,776,000</u>	<u>4,776,000</u>	<u>5,254,000</u>
A011 TOTAL PAY	18	18	<u>4,776,000</u>	<u>4,776,000</u>	<u>5,254,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>912,000</u>	<u>912,000</u>	<u>1,004,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>912,000</u>	<u>912,000</u>	<u>1,004,000</u>
A299 Assistant Curator (BPS-16)	1	1	456,000		502,000
C082 Computer Operator (BPS-16)	1	1	456,000		502,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>3,864,000</u>	<u>3,864,000</u>	<u>4,250,000</u>
A01151 Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>3,864,000</u>	<u>3,864,000</u>	<u>4,250,000</u>
L034 Library Assistant (BPS-12)	2	2	528,000		581,000
J013 Junior Clerk (BPS-11)	1	1	360,000		396,000
L035 Library Attendant (BPS-04)	2	2	444,000		488,000
C057 Chowkidar (BPS-03)	3	3	696,000		766,000
L035 Library Attendant (BPS-03)	1	1	204,000		224,000
M010 Mali (BPS-03)	2	2	420,000		462,000
M077 Museum Attendant (BPS-03)	1	1	288,000		317,000
N005 Naib Qasid (BPS-03)	2	2	504,000		554,000
S162 Sweeper (BPS-03)	1	1	204,000		224,000
S609 Site Attendant (BPS-03)	1	1	216,000		238,000
A03 TOTAL OPERATING EXPENSES			<u>890,000</u>	<u>890,000</u>	<u>844,000</u>
A032 TOTAL COMMUNICATIONS			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>356,000</u>	<u>356,000</u>	<u>350,000</u>

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TOURISM DEPARTMENT**

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CA4561	Pushkalavati Museum and Archaeology Ghani Dheri Charsadda				
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		300,000	300,000	300,000
A03305	POL fore Generator		56,000	56,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	50,000	50,000
A039	TOTAL GENERAL		<u>425,000</u>	<u>425,000</u>	<u>385,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Stationery		40,000	40,000	50,000
A03902	Printing and Publication		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Printing and publication		150,000	150,000	150,000
A03905	Newspapers Periodicals and Books		100,000	100,000	50,000
A03906	Uniforms and Protective Clothing		15,000	15,000	15,000
A03942	Cost of Other Stores		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Cost of other Stores		50,000	50,000	50,000
A03970	Others		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
002	Other Contingencies		70,000	70,000	70,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<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
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CA4561	Pushkalavati Museum and Archaeology Ghani Dheri Charsadda				
001	Furniture & Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>211,000</u>	<u>211,000</u>	<u>211,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Machinery and Equipment		60,000	60,000	60,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	50,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other Buildings.		1,000	1,000	1,000
A138	TOTAL GENERAL		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13801	Maintenance of gardens		100,000	100,000	100,000
Pushkalavati Museum and Archaeology Ghani Dheri Charsadda			5,879,000	5,879,000	6,311,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
CL4435 Museums and Archaeology Chitral Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,196,000</u>	<u>8,196,000</u>	<u>9,018,000</u>
A011 TOTAL PAY	13	13	<u>6,542,000</u>	<u>6,542,000</u>	<u>7,198,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>3,650,000</u>	<u>3,650,000</u>	<u>4,015,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>3,650,000</u>	<u>3,650,000</u>	<u>4,015,000</u>
A299 Assistant Curator (BPS-16)	1	1	1,217,000		1,339,000
C082 Computer Operator (BPS-16)	1	1	2,433,000		2,676,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>2,892,000</u>	<u>2,892,000</u>	<u>3,183,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>2,892,000</u>	<u>2,892,000</u>	<u>3,183,000</u>
G031 Gallery Assistant (BPS-12)	1	1	348,000		383,000
J013 Junior Clerk (BPS-11)	1	1	348,000		383,000
S440 Site Supervisor (BPS-07)	1	1	348,000		383,000
C057 Chowkidar (BPS-03)	2	2	552,000		607,000
M010 Mali (BPS-03)	1	1	216,000		238,000
M077 Museum Attendant (BPS-03)	1	1	240,000		264,000
N005 Naib Qasid (BPS-03)	1	1	216,000		238,000
S162 Sweeper (BPS-03)	1	1	216,000		238,000
S609 Site Attendent (BPS-03)	2	2	408,000		449,000
A012 TOTAL ALLOWANCES			<u>1,654,000</u>	<u>1,654,000</u>	<u>1,820,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,654,000</u>	<u>1,654,000</u>	<u>1,820,000</u>
A01202 House Rent Allowance			262,000	262,000	288,000
A01203 Conveyance Allowance			258,000	258,000	284,000
A01207 Washing Allowance			75,000	75,000	83,000
A01208 Dress Allowance			24,000	24,000	26,000
A0120D Integrated Allowance			45,000	45,000	50,000
A01217 Medical Allowance			155,000	155,000	171,000
A0121T Adhoc Relief Allowance 2013			23,000	23,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CL4435	Museums and Archaeology Chitral Lower				
A01226	Computer Allowance		14,000	14,000	15,000
A0122C	Adhoc Relief Allowance - 2015		17,000	17,000	19,000
A01233	Unattractive Area Allowance		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Unattractive Area Allowance		200,000	200,000	220,000
A0124H	Special Allowance-2021		90,000	90,000	99,000
A0124N	Disparity Reduction Allowance 2022- 15%		212,000	212,000	233,000
A0124R	Adhoc Relief Allowance 2022		279,000	279,000	307,000
A03	TOTAL OPERATING EXPENSES		<u>960,000</u>	<u>960,000</u>	<u>912,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		70,000	70,000	70,000
A033	TOTAL UTILITIES		<u>560,000</u>	<u>560,000</u>	<u>512,000</u>
A03302	Water		10,000	10,000	12,000
A03303	Electricity		<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001	Electricity		450,000	450,000	450,000
A03305	POL fore Generator		100,000	100,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>100,000</u>	<u>100,000</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
A039	TOTAL GENERAL		<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	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
A03905	Newspapers Periodicals and Books		40,000	40,000	40,000
A03906	Uniforms and Protective Clothing		20,000	20,000	20,000
A03970	Others		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
002	Other Contingencies		60,000	60,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CL4435	Museums and Archaeology Chitral Lower				
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>135,000</u>	<u>135,000</u>	<u>143,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	50,000	50,000
A138	TOTAL GENERAL		<u>35,000</u>	<u>35,000</u>	<u>43,000</u>
A13801	Maintenance of gardens		35,000	35,000	43,000
Museums and Archaeology Chitral Lower			9,292,000	9,292,000	10,074,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CL4436	Bambbureitee Museums and Archaeology Chitral Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,436,000</u>	<u>4,436,000</u>	<u>4,881,000</u>
A011	TOTAL PAY	9	9	<u>2,268,000</u>	<u>2,496,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>2,268,000</u>	<u>2,496,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>2,268,000</u>	<u>2,496,000</u>
G031	Gallery Assistant (BPS-12)	2	2	576,000	634,000
J013	Junior Clerk (BPS-11)	2	2	576,000	634,000
C057	Chowkidar (BPS-03)	1	1	240,000	264,000
M010	Mali (BPS-03)	1	1	216,000	238,000
M077	Museum Attendant (BPS-03)	1	1	216,000	238,000
S162	Sweeper (BPS-03)	2	2	444,000	488,000
A012	TOTAL ALLOWANCES			<u>2,168,000</u>	<u>2,385,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,168,000</u>	<u>2,385,000</u>
A01202	House Rent Allowance			207,000	228,000
A01203	Conveyance Allowance			184,000	202,000
A01207	Washing Allowance			63,000	69,000
A01208	Dress Allowance			63,000	69,000
A0120D	Integrated Allowance			38,000	42,000
A01216	Qualification Allowance			32,000	35,000
A01217	Medical Allowance			132,000	145,000
A0121T	Adhoc Relief Allowance 2013			25,000	28,000
A0122C	Adhoc Relief Allowance - 2015			18,000	20,000
A01233	Unattractive Area Allowance			<u>150,000</u>	<u>165,000</u>
001	Unattractive Area Allowance			150,000	165,000
A0124H	Special Allowance-2021			88,000	97,000
A0124N	Disparity Reduction Allowance 2022- 15%			221,000	243,000
A0124R	Adhoc Relief Allowance 2022			221,000	243,000
A0124X	Adhoc Relief Allowance 2023			726,000	799,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CL4436	Bambbureitee Museums and Archaeology Chitral Lower				
A03	TOTAL OPERATING EXPENSES		<u>590,000</u>	<u>590,000</u>	<u>558,000</u>
A032	TOTAL COMMUNICATIONS		<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		8,000	8,000	10,000
A033	TOTAL UTILITIES		<u>168,000</u>	<u>168,000</u>	<u>134,000</u>
A03303	Electricity		<u>68,000</u>	<u>68,000</u>	<u>84,000</u>
001	Electricity		68,000	68,000	84,000
A03305	POL fore Generator		100,000	100,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>370,000</u>	<u>370,000</u>	<u>370,000</u>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Stationery		60,000	60,000	60,000
A03902	Printing and Publication		<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001	Printing and publication		160,000	160,000	160,000
A03970	Others		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
002	Other Contingencies		150,000	150,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>101,000</u>	<u>101,000</u>	<u>2,000</u>

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
CL4436 Bambbureitee Museums and Archaeology Chitral Lower					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Machinery and Equipment			60,000	60,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
A138 TOTAL GENERAL			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13801 Maintenance of gardens			150,000	150,000	150,000
Bambbureitee Museums and Archaeology Chitral Lower			5,388,000	5,388,000	5,702,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
DA4656 Museums and Archaeology Chackdara Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,803,000</u>	<u>14,803,000</u>	<u>16,283,000</u>
A011 TOTAL PAY	33	33	<u>10,598,000</u>	<u>10,598,000</u>	<u>11,656,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,636,000</u>	<u>3,636,000</u>	<u>4,000,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,636,000</u>	<u>3,636,000</u>	<u>4,000,000</u>
C177 Curator (BPS-18)	1	1	1,044,000		1,148,000
A057 Assistant (BPS-16)	1	1	648,000		713,000
A299 Assistant Curator (BPS-16)	1	1	648,000		713,000
C082 Computer Operator (BPS-16)	1	1	648,000		713,000
F043 Field Officer (BPS-16)	1	1	648,000		713,000
A011-2 TOTAL PAY OF OTHER STAFF	28	28	<u>6,962,000</u>	<u>6,962,000</u>	<u>7,656,000</u>
A01151 Total Basic Pay Other Staff	28	28	<u>6,960,000</u>	<u>6,960,000</u>	<u>7,654,000</u>
S035 Senior Clerk (BPS-14)	1	1	432,000		475,000
G031 Gallery Assistant (BPS-12)	1	1	360,000		396,000
J013 Junior Clerk (BPS-11)	1	1	240,000		264,000
L034 Library Assistant (BPS-11)	1	1	372,000		409,000
B117 Booking Clerk (BPS-10)	1	1	216,000		238,000
E019 Electrician (BPS-07)	1	1	204,000		224,000
C057 Chowkidar (BPS-03)	3	3	564,000		620,000
L035 Library Attendant (BPS-03)	1	1	216,000		238,000
M010 Mali (BPS-03)	4	4	852,000		937,000
M077 Museum Attendant (BPS-03)	6	6	1,524,000		1,676,000
N005 Naib Qasid (BPS-03)	5	5	1,404,000		1,544,000
S162 Sweeper (BPS-03)	2	2	372,000		409,000
T049 Tubewell Operator (BPS-03)	1	1	204,000		224,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
DA4656	Museums and Archaeology Chackdara Dir				
	Lower				
A01152	Personal pay		2,000	2,000	2,000
A012	TOTAL ALLOWANCES		<u>4,205,000</u>	<u>4,205,000</u>	<u>4,627,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,205,000</u>	<u>4,205,000</u>	<u>4,627,000</u>
A01202	House Rent Allowance		597,000	597,000	657,000
A01203	Conveyance Allowance		618,000	618,000	680,000
A01207	Washing Allowance		180,000	180,000	198,000
A01208	Dress Allowance		180,000	180,000	198,000
A0120D	Integrated Allowance		108,000	108,000	119,000
A01217	Medical Allowance		386,000	386,000	425,000
A0121T	Adhoc Relief Allowance 2013		81,000	81,000	89,000
A01226	Computer Allowance		14,000	14,000	15,000
A0122C	Adhoc Relief Allowance - 2015		55,000	55,000	61,000
A01233	Unattractive Area Allowance		<u>279,000</u>	<u>279,000</u>	<u>307,000</u>
001	Unattractive Area Allowance		279,000	279,000	307,000
A0124H	Special Allowance-2021		288,000	288,000	317,000
A0124N	Disparity Reduction Allowance 2022- 15%		709,000	709,000	780,000
A0124R	Adhoc Relief Allowance 2022		710,000	710,000	781,000
A03	TOTAL OPERATING EXPENSES		<u>1,387,000</u>	<u>1,387,000</u>	<u>1,203,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>35,000</u>	<u>42,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		30,000	30,000	37,000
A033	TOTAL UTILITIES		<u>710,000</u>	<u>710,000</u>	<u>712,000</u>
A03303	Electricity		<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001	Electricity		700,000	700,000	700,000
A03305	POL fore Generator		10,000	10,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>400,000</u>	<u>250,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
DA4656	Museums and Archaeology Chackdara Dir Lower				
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001	Travelling Allowance		200,000	200,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	200,000	100,000
A039	TOTAL GENERAL		<u>242,000</u>	<u>242,000</u>	<u>199,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001	Stationery		30,000	30,000	37,000
A03906	Uniforms and Protective Clothing		12,000	12,000	12,000
A03970	Others		<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
002	Other Contingencies		200,000	200,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,069,000</u>	<u>2,069,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>2,069,000</u>	<u>2,069,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,069,000	2,069,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>350,000</u>	<u>350,000</u>	<u>330,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport		100,000	100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
DA4656	Museums and Archaeology Chackdara Dir Lower				
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
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
A13201	Furniture and Fixture		100,000	100,000	80,000
A138	TOTAL GENERAL		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13801	Maintenance of gardens		100,000	100,000	100,000
Museums and Archaeology Chackdara Dir Lower			18,610,000	18,610,000	17,818,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
HR4578 Sub-Regional Office Museums and Archaeology Hazara Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,592,000</u>	<u>9,592,000</u>	<u>10,553,000</u>
A011 TOTAL PAY	<u>26</u>	<u>26</u>	<u>7,164,000</u>	<u>7,164,000</u>	<u>7,882,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>2,916,000</u>	<u>2,916,000</u>	<u>3,209,000</u>
A01101 Total Basic Pay Of Officer	<u>7</u>	<u>7</u>	<u>2,916,000</u>	<u>2,916,000</u>	<u>3,209,000</u>
C465 Chief Artist (BPS-17)	1	1	624,000		686,000
A057 Assistant (BPS-16)	1	1	456,000		502,000
A138 Assistant Research Officer (BPS-16)	1	1	456,000		502,000
A574 Archaeological Conservator (BPS-16)	1	1	456,000		502,000
C082 Computer Operator (BPS-16)	1	1	456,000		502,000
F043 Field Officer (BPS-16)	2	2	468,000		515,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>4,248,000</u>	<u>4,248,000</u>	<u>4,673,000</u>
A01151 Total Basic Pay Other Staff	<u>19</u>	<u>19</u>	<u>4,248,000</u>	<u>4,248,000</u>	<u>4,673,000</u>
C084 Conservation Assistant (BPS-12)	1	1	348,000		383,000
W030 Work Supervisor (BPS-12)	1	1	348,000		383,000
J013 Junior Clerk (BPS-11)	2	2	336,000		370,000
C375 Conservation Foreman (BPS-07)	1	1	252,000		277,000
E019 Electrician (BPS-07)	1	1	252,000		277,000
S440 Site Supervisor (BPS-07)	1	1	252,000		277,000
M218 Masson(Conservation) (BPS-04)	1	1	204,000		224,000
C057 Chowkidar (BPS-03)	2	2	408,000		449,000
M077 Museum Attendant (BPS-03)	3	3	624,000		686,000
N005 Naib Qasid (BPS-03)	2	2	408,000		449,000
S162 Sweeper (BPS-03)	2	2	408,000		449,000
S609 Site Attendent (BPS-03)	2	2	408,000		449,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
HR4578	Sub-Regional Office Museums and Archaeology Hazara Haripur				
A012	TOTAL ALLOWANCES		<u>2,428,000</u>	<u>2,428,000</u>	<u>2,671,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,428,000</u>	<u>2,428,000</u>	<u>2,671,000</u>
A01202	House Rent Allowance		434,000	434,000	477,000
A01203	Conveyance Allowance		438,000	438,000	482,000
A01207	Washing Allowance		105,000	105,000	116,000
A01208	Dress Allowance		105,000	105,000	116,000
A0120D	Integrated Allowance		63,000	63,000	69,000
A01217	Medical Allowance		239,000	239,000	263,000
A0121T	Adhoc Relief Allowance 2013		27,000	27,000	30,000
A01226	Computer Allowance		19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015		19,000	19,000	21,000
A0124H	Special Allowance-2021		191,000	191,000	210,000
A0124N	Disparity Reduction Allowance 2022- 15%		394,000	394,000	433,000
A0124R	Adhoc Relief Allowance 2022		394,000	394,000	433,000
A03	TOTAL OPERATING EXPENSES		<u>1,361,000</u>	<u>1,361,000</u>	<u>1,286,000</u>
A032	TOTAL COMMUNICATIONS		<u>52,000</u>	<u>52,000</u>	<u>63,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		46,000	46,000	57,000
A033	TOTAL UTILITIES		<u>700,000</u>	<u>700,000</u>	<u>684,000</u>
A03301	Gas		100,000	100,000	124,000
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity		500,000	500,000	500,000
A03305	POL fore Generator		100,000	100,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>161,000</u>	<u>161,000</u>	<u>161,000</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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
HR4578	Sub-Regional Office Museums and Archaeology Hazara Haripur				
A03807	P.O.L Charges A.planes 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	1,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>448,000</u>	<u>448,000</u>	<u>378,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Stationery		100,000	100,000	50,000
A03902	Printing and Publication		<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001	Printing and publication		170,000	170,000	170,000
A03905	Newspapers Periodicals and Books		6,000	6,000	6,000
A03907	Advertising & Publicity		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Advertising and Publicity		2,000	2,000	2,000
A03970	Others		<u>170,000</u>	<u>170,000</u>	<u>150,000</u>
002	Other Contingencies		170,000	170,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Machinery and Equipment		80,000	80,000	80,000
A132	TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13201	Furniture and Fixture		80,000	80,000	80,000
A138	TOTAL GENERAL		<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A13801	Maintenance of gardens		170,000	170,000	170,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
HR4578	Sub-Regional Office Museums and Archaeology Hazara Haripur				
Sub-Regional Office Museums and Archaeology Hazara Haripur			11,283,000	11,283,000	12,169,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
MR4948 Museums and Archaeology Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,266,000</u>	<u>11,266,000</u>	<u>12,394,000</u>
A011 TOTAL PAY	19	19	<u>6,252,000</u>	<u>6,252,000</u>	<u>6,878,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,352,000</u>	<u>2,352,000</u>	<u>2,588,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,352,000</u>	<u>2,352,000</u>	<u>2,588,000</u>
A057 Assistant (BPS-16)	1	1	588,000		647,000
A299 Assistant Curator (BPS-16)	1	1	588,000		647,000
C082 Computer Operator (BPS-16)	1	1	588,000		647,000
F043 Field Officer (BPS-16)	1	1	588,000		647,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>3,900,000</u>	<u>3,900,000</u>	<u>4,290,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>3,900,000</u>	<u>3,900,000</u>	<u>4,290,000</u>
G031 Gallery Assistant (BPS-12)	2	2	636,000		700,000
J013 Junior Clerk (BPS-11)	2	2	636,000		700,000
E019 Electrician (BPS-07)	1	1	264,000		290,000
C057 Chowkidar (BPS-03)	3	3	624,000		686,000
M010 Mali (BPS-03)	1	1	216,000		238,000
M077 Museum Attendant (BPS-03)	3	3	768,000		845,000
N005 Naib Qasid (BPS-03)	1	1	324,000		356,000
S162 Sweeper (BPS-03)	2	2	432,000		475,000
A012 TOTAL ALLOWANCES			<u>5,014,000</u>	<u>5,014,000</u>	<u>5,516,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,014,000</u>	<u>5,014,000</u>	<u>5,516,000</u>
A01202 House Rent Allowance			533,000	533,000	586,000
A01203 Conveyance Allowance			512,000	512,000	563,000
A01207 Washing Allowance			123,000	123,000	135,000
A01208 Dress Allowance			104,000	104,000	114,000
A0120D Integrated Allowance			68,000	68,000	75,000
A01217 Medical Allowance			310,000	310,000	341,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
MR4948	Museums and Archaeology Mardan				
A0121T	Adhoc Relief Allowance 2013		61,000	61,000	67,000
A01226	Computer Allowance		19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015		38,000	38,000	42,000
A0124H	Special Allowance-2021		307,000	307,000	338,000
A0124N	Disparity Reduction Allowance 2022- 15%		575,000	575,000	633,000
A0124R	Adhoc Relief Allowance 2022		590,000	590,000	649,000
A0124X	Adhoc Relief Allowance 2023		1,616,000	1,616,000	1,778,000
A01270	Other		<u>158,000</u>	<u>158,000</u>	<u>174,000</u>
001	Others		158,000	158,000	174,000
A03	TOTAL OPERATING EXPENSES		<u>1,243,000</u>	<u>1,243,000</u>	<u>1,171,000</u>
A032	TOTAL COMMUNICATIONS		<u>42,000</u>	<u>42,000</u>	<u>80,000</u>
A03201	Postage and Telegraph		2,000	2,000	30,000
A03202	Telephone and Trunk Call		40,000	40,000	50,000
A033	TOTAL UTILITIES		<u>640,000</u>	<u>640,000</u>	<u>580,000</u>
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity		500,000	500,000	500,000
A03305	POL fore Generator		140,000	140,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>200,000</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
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	100,000	100,000
A039	TOTAL GENERAL		<u>361,000</u>	<u>361,000</u>	<u>311,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery		80,000	80,000	80,000
A03902	Printing and Publication		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Printing and publication		60,000	60,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
MR4948	Museums and Archaeology Mardan				
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03906	Uniforms and Protective Clothing		20,000	20,000	20,000
A03970	Others		<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
002	Other Contingencies		200,000	200,000	150,000
A09	TOTAL PHYSICAL ASSETS		<u>451,000</u>	<u>451,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>450,000</u>	<u>450,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>450,000</u>	<u>450,000</u>	<u>1,000</u>
001	Plant and Machinery		450,000	450,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>181,000</u>	<u>181,000</u>	<u>200,000</u>
A130	TOTAL TRANSPORT		<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13001	Transport		<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001	Transport		30,000	30,000	37,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
MR4948	Museums and Archaeology Mardan				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other Buildings.		1,000	1,000	1,000
A138	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13801	Maintenance of gardens		50,000	50,000	62,000
Museums and Archaeology Mardan			13,141,000	13,141,000	13,767,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
MR4949	Sub Regionsl Office Museums and Archaeology Takht Bhai Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,999,000</u>	<u>7,999,000</u>	<u>8,799,000</u>
A011	TOTAL PAY	14	14	<u>4,476,000</u>	<u>4,925,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,280,000</u>	<u>2,510,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,280,000</u>	<u>2,510,000</u>
A057	Assistant (BPS-16)	1	1	456,000	502,000
A138	Assistant Research Officer (BPS-16)	1	1	456,000	502,000
A574	Archaeological Conservator (BPS-16)	1	1	456,000	502,000
C082	Computer Operator (BPS-16)	1	1	456,000	502,000
F043	Field Officer (BPS-16)	1	1	456,000	502,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>2,196,000</u>	<u>2,415,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>2,196,000</u>	<u>2,415,000</u>
J013	Junior Clerk (BPS-11)	1	1	348,000	383,000
A161	Attendant (BPS-08)	3	3	828,000	911,000
C057	Chowkidar (BPS-03)	1	1	204,000	224,000
N005	Naib Qasid (BPS-03)	2	2	408,000	449,000
S162	Sweeper (BPS-03)	1	1	204,000	224,000
W011	Watchman (BPS-03)	1	1	204,000	224,000
A012	TOTAL ALLOWANCES			<u>3,523,000</u>	<u>3,874,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,523,000</u>	<u>3,874,000</u>
A01202	House Rent Allowance			400,000	440,000
A01203	Conveyance Allowance			414,000	455,000
A01207	Washing Allowance			92,000	101,000
A01208	Dress Allowance			92,000	101,000
A0120D	Integrated Allowance			55,000	61,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
MR4949	Sub Regionsl Office Museums and Archaeology Takht Bhai Mardan				
A01217	Medical Allowance		213,000	213,000	234,000
A0121T	Adhoc Relief Allowance 2013		32,000	32,000	35,000
A01226	Computer Allowance		23,000	23,000	25,000
A0122C	Adhoc Relief Allowance - 2015		22,000	22,000	24,000
A0124H	Special Allowance-2021		175,000	175,000	193,000
A0124N	Disparity Reduction Allowance 2022- 15%		339,000	339,000	373,000
A0124R	Adhoc Relief Allowance 2022		339,000	339,000	373,000
A0124X	Adhoc Relief Allowance 2023		1,183,000	1,183,000	1,301,000
A01270	Other		<u>144,000</u>	<u>144,000</u>	<u>158,000</u>
001	Others		144,000	144,000	158,000
A03	TOTAL OPERATING EXPENSES		<u>1,856,000</u>	<u>1,856,000</u>	<u>1,723,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>1,450,000</u>	<u>1,450,000</u>	<u>1,380,000</u>
A03303	Electricity		<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
001	Electricity		1,300,000	1,300,000	1,300,000
A03305	POL fore Generator		150,000	150,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>160,000</u>	<u>160,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	20,000
A03806	Transportation of Goods		<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001	Transportation of Goods		100,000	100,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		40,000	40,000	40,000
A039	TOTAL GENERAL		<u>244,000</u>	<u>244,000</u>	<u>251,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
MR4949	Sub Regionsl Office Museums and Archaeology Takht Bhai Mardan				
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001	Stationery		30,000	30,000	37,000
A03902	Printing and Publication		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Printing and publication		150,000	150,000	150,000
A03906	Uniforms and Protective Clothing		14,000	14,000	14,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002	Other Contingencies		50,000	50,000	50,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>121,000</u>	<u>121,000</u>	<u>149,000</u>
A130	TOTAL TRANSPORT		<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13001	Transport		<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001	Transport		10,000	10,000	12,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001	Machinery and Equipment		30,000	30,000	37,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13201	Furniture and Fixture		30,000	30,000	37,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
MR4949	Sub Regionsl Office Museums and Archaeology Takht Bhai Mardan				
001	Other Buildings.		1,000	1,000	1,000
A138	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13801	Maintenance of gardens		50,000	50,000	62,000
Sub Regionsl Office Museums and Archaeology Takht Bhai Mardan			9,977,000	9,977,000	10,672,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
PR8275 City Museum Gorgatree Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,555,000</u>	<u>10,555,000</u>	<u>11,610,000</u>
A011 TOTAL PAY	17	17	<u>5,460,000</u>	<u>5,460,000</u>	<u>6,006,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,764,000</u>	<u>1,764,000</u>	<u>1,941,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,764,000</u>	<u>1,764,000</u>	<u>1,941,000</u>
A138 Assistant Research Officer (BPS-16)	1	1	588,000		647,000
A299 Assistant Curator (BPS-16)	1	1	588,000		647,000
C082 Computer Operator (BPS-16)	1	1	588,000		647,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>3,696,000</u>	<u>3,696,000</u>	<u>4,065,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>3,696,000</u>	<u>3,696,000</u>	<u>4,065,000</u>
S035 Senior Clerk (BPS-14)	1	1	480,000		528,000
G031 Gallery Assistant (BPS-12)	1	1	408,000		449,000
J013 Junior Clerk (BPS-11)	1	1	408,000		449,000
E019 Electrician (BPS-07)	1	1	348,000		383,000
C057 Chowkidar (BPS-03)	1	1	204,000		224,000
M010 Mali (BPS-03)	3	3	624,000		686,000
M077 Museum Attendant (BPS-03)	2	2	408,000		449,000
N005 Naib Qasid (BPS-03)	2	2	408,000		449,000
S162 Sweeper (BPS-03)	1	1	204,000		224,000
W011 Watchman (BPS-03)	1	1	204,000		224,000
A012 TOTAL ALLOWANCES			<u>5,095,000</u>	<u>5,095,000</u>	<u>5,604,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,095,000</u>	<u>5,095,000</u>	<u>5,604,000</u>
A01202 House Rent Allowance			999,000	999,000	1,099,000
A01203 Conveyance Allowance			480,000	480,000	528,000
A01207 Washing Allowance			104,000	104,000	114,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR8275	City Museum Gorgatree Peshawar				
A01208	Dress Allowance		104,000	104,000	114,000
A0120D	Integrated Allowance		62,000	62,000	68,000
A01217	Medical Allowance		277,000	277,000	305,000
A0121T	Adhoc Relief Allowance 2013		55,000	55,000	61,000
A01226	Computer Allowance		17,000	17,000	19,000
A0122C	Adhoc Relief Allowance - 2015		28,000	28,000	31,000
A0124H	Special Allowance-2021		283,000	283,000	311,000
A0124N	Disparity Reduction Allowance 2022- 15%		473,000	473,000	520,000
A0124R	Adhoc Relief Allowance 2022		473,000	473,000	520,000
A0124X	Adhoc Relief Allowance 2023		1,711,000	1,711,000	1,882,000
A01270	Other		<u>29,000</u>	<u>29,000</u>	<u>32,000</u>
001	Others		29,000	29,000	32,000
A03	TOTAL OPERATING EXPENSES		<u>2,562,000</u>	<u>2,562,000</u>	<u>1,841,000</u>
A032	TOTAL COMMUNICATIONS		<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
A03202	Telephone and Trunk Call		100,000	100,000	80,000
A033	TOTAL UTILITIES		<u>1,931,000</u>	<u>1,931,000</u>	<u>1,280,000</u>
A03303	Electricity		<u>1,800,000</u>	<u>1,800,000</u>	<u>1,200,000</u>
001	Electricity		1,800,000	1,800,000	1,200,000
A03304	Hot and Cold Weather Charges		1,000	1,000	
A03305	POL fore Generator		130,000	130,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Travelling Allowance		120,000	120,000	120,000
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Conveyance Charges		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>381,000</u>	<u>381,000</u>	<u>331,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery		80,000	80,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR8275	City Museum Gorgatree Peshawar				
A03902	Printing and Publication		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Printing and publication		100,000	100,000	100,000
A03906	Uniforms and Protective Clothing		1,000	1,000	1,000
A03970	Others		<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
002	Other Contingencies		200,000	200,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>400,000</u>	<u>400,000</u>	<u>350,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13201	Furniture and Fixture		150,000	150,000	150,000
A138	TOTAL GENERAL		<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
A13801	Maintenance of gardens		200,000	200,000	150,000
City Museum Gorgatree Peshawar			13,517,000	13,517,000	13,801,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR8605	Sethi House Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,942,000</u>	<u>5,942,000</u>	<u>6,537,000</u>
A011	TOTAL PAY	10	10	<u>3,108,000</u>	<u>3,418,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>588,000</u>	<u>647,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>588,000</u>	<u>647,000</u>
A299	Assistant Curator (BPS-16)	1	1	588,000	647,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>2,520,000</u>	<u>2,771,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>2,520,000</u>	<u>2,771,000</u>
C011	Care Taker (BPS-15)	1	1	480,000	528,000
G031	Gallery Assistant (BPS-12)	1	1	408,000	449,000
J013	Junior Clerk (BPS-11)	1	1	408,000	449,000
C057	Chowkidar (BPS-03)	2	2	408,000	449,000
M077	Museum Attendant (BPS-03)	1	1	204,000	224,000
N005	Naib Qasid (BPS-03)	1	1	204,000	224,000
S162	Sweeper (BPS-03)	1	1	204,000	224,000
W011	Watchman (BPS-03)	1	1	204,000	224,000
A012	TOTAL ALLOWANCES			<u>2,834,000</u>	<u>3,119,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,834,000</u>	<u>3,119,000</u>
A01202	House Rent Allowance			510,000	561,000
A01203	Conveyance Allowance			247,000	272,000
A01207	Washing Allowance			69,000	76,000
A01208	Dress Allowance			69,000	76,000
A0120D	Integrated Allowance			42,000	46,000
A01217	Medical Allowance			156,000	172,000
A0121T	Adhoc Relief Allowance 2013			29,000	32,000
A0122C	Adhoc Relief Allowance - 2015			23,000	25,000
A0124H	Special Allowance-2021			121,000	133,000
A0124L	Weather Allowance			25,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR8605	Sethi House Peshawar				
A0124N	Disparity Reduction Allowance 2022- 15%		276,000	276,000	304,000
A0124R	Adhoc Relief Allowance 2022		276,000	276,000	304,000
A0124X	Adhoc Relief Allowance 2023		991,000	991,000	1,090,000
A03	TOTAL OPERATING EXPENSES		<u>1,478,000</u>	<u>1,478,000</u>	<u>990,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>1,011,000</u>	<u>1,011,000</u>	<u>512,000</u>
A03301	Gas		10,000	10,000	12,000
A03303	Electricity		<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
001	Electricity		1,000,000	1,000,000	500,000
A03304	Hot and Cold Weather Charges		1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>120,000</u>	<u>120,000</u>	<u>120,000</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
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>346,000</u>	<u>346,000</u>	<u>357,000</u>
A03901	Stationery		<u>45,000</u>	<u>45,000</u>	<u>56,000</u>
001	Stationery		45,000	45,000	56,000
A03902	Printing and Publication		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Printing and publication		150,000	150,000	150,000
A03906	Uniforms and Protective Clothing		1,000	1,000	1,000
A03970	Others		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
002	Other Contingencies		150,000	150,000	150,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR8605	Sethi House Peshawar				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
A13201	Furniture and Fixture		250,000	250,000	150,000
Sethi House Peshawar			7,721,000	7,721,000	7,728,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
PR8606 Archaeology and Museums (Provincial)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>98,722,000</u>	<u>98,722,000</u>	<u>108,599,000</u>
A011 TOTAL PAY	<u>171</u>	<u>171</u>	<u>66,958,000</u>	<u>66,958,000</u>	<u>73,658,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>47</u>	<u>47</u>	<u>30,732,000</u>	<u>30,732,000</u>	<u>33,809,000</u>
A01101 Total Basic Pay Of Officer	<u>47</u>	<u>47</u>	<u>30,732,000</u>	<u>30,732,000</u>	<u>33,809,000</u>
D063 Director (BPS-19)	1	1	1,044,000		1,148,000
C276 Chief Chemist (BPS-18)	1	1	1,044,000		1,148,000
D028 Deputy Director (BPS-18)	1	1	1,044,000		1,148,000
S610 Senior Archaeological Engineer (BPS-18)	2	2	1,956,000		2,152,000
S696 Senior Litigation Officer (BPS-18)	1	1	1,044,000		1,148,000
A021 Administrative Officer (BPS-17)	1	1	648,000		713,000
A079 Assistant Director (BPS-17)	1	1	648,000		713,000
A315 Archeological Engineer (BPS-17)	2	2	1,308,000		1,439,000
A570 Assistant Archaeological Engineer (BPS-17)	1	1	648,000		713,000
A731 Architect (BPS-17)	1	1	648,000		713,000
C029 Chemist (BPS-17)	1	1	648,000		713,000
C465 Chief Artist (BPS-17)	1	1	648,000		713,000
D152 Data Processing Officer (BPS-17)	1	1	648,000		713,000
L136 Litigation Officer (BPS-17)	1	1	648,000		713,000
M180 M & E Officer (BPS-17)	1	1	648,000		713,000
P038 Planning Officer (BPS-17)	1	1	648,000		713,000
P373 Procurement Officer (BPS-17)	1	1	648,000		713,000
R032 Research Officer (BPS-17)	1	1	648,000		713,000
S166 Superintendent (BPS-17)	3	3	1,956,000		2,152,000
A057 Assistant (BPS-16)	3	3	1,488,000		1,637,000
A060 Assistant Accounts Officer (BPS-16)	1	1	516,000		568,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
PR8606 Archaeology and Museums (Provincial)					
A138 Assistant Research Officer (BPS-16)	2	2	1,632,000		1,795,000
A574 Archaeological Conservator (BPS-16)	2	2	1,044,000		1,148,000
C082 Computer Operator (BPS-16)	1	1	1,104,000		1,214,000
F043 Field Officer (BPS-16)	2	2	1,044,000		1,148,000
F191 Field Supervisor (BPS-16)	2	2	1,044,000		1,148,000
G063 Graphics Designer (BPS-16)	1	1	516,000		568,000
G064 GIS Specialist (BPS-16)	1	1	516,000		568,000
J010 Junior Architect (BPS-16)	1	1	516,000		568,000
J012 Junior Auditor (BPS-16)	1	1	516,000		568,000
L033 Librarian (BPS-16)	2	2	1,044,000		1,148,000
L123 Legal Assistant (BPS-16)	1	1	516,000		568,000
P406 Publication & Marketing Officer (BPS-16)	1	1	516,000		568,000
P407 Publication Officer (BPS-16)	1	1	516,000		568,000
Q003 Quantity Surveyor (BPS-16)	1	1	516,000		568,000
S061 Senior Scale Stenographer (BPS-16)	1	1	516,000		568,000
A011-2 TOTAL PAY OF OTHER STAFF	124	124	36,226,000	36,226,000	39,849,000
A01151 Total Basic Pay Other Staff	124	124	36,204,000	36,204,000	39,825,000
P443 Pandit (BPS-14)	1	1	468,000		515,000
S035 Senior Clerk (BPS-14)	1	1	900,000		990,000
S114 Steno Typist (BPS-14)	2	2	828,000		911,000
A004 Accounts Assistant (BPS-12)	1	1	348,000		383,000
A005 Accountant (BPS-12)	1	1	348,000		383,000
B117 Booking Clerk (BPS-12)	3	3	1,020,000		1,122,000
C084 Conservation Assistant (BPS-12)	4	4	1,260,000		1,386,000
D105 Draftsman (BPS-12)	1	1	348,000		383,000
S650 Sub Engineer (Electrician) (BPS-12)	1	1	348,000		383,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
PR8606	Archaeology and Museums (Provincial)					
W030	Work Supervisor	(BPS-12)	3	3	1,032,000	1,135,000
E019	Electrician	(BPS-11)	1	1	252,000	277,000
J013	Junior Clerk	(BPS-11)	6	6	2,160,000	2,376,000
P027	Photographer	(BPS-11)	1	1	564,000	620,000
S161	Surveyor	(BPS-11)	1	1	348,000	383,000
S127	Store Keeper	(BPS-10)	2	2	552,000	607,000
A333	Assistant Photographer	(BPS-09)	1	1	348,000	383,000
P017	Patwari	(BPS-09)	2	2	600,000	660,000
P027	Photographer	(BPS-09)	1	1	312,000	343,000
H012	Head Clerk	(BPS-08)	1	1	312,000	343,000
C014	Cashier	(BPS-07)	1	1	312,000	343,000
C375	Conservation Foreman	(BPS-07)	1	1	276,000	304,000
E019	Electrician	(BPS-07)	1	1	648,000	713,000
P027	Photographer	(BPS-07)	1	1	276,000	304,000
S440	Site Supervisor	(BPS-07)	1	1	312,000	343,000
T097	Technical Assistant	(BPS-07)	1	1	312,000	343,000
D112	Driver	(BPS-06)	6	6	1,656,000	1,822,000
A161	Attendant	(BPS-04)	25	25	6,528,000	7,181,000
B029	Blacksmith	(BPS-04)	1	1	204,000	224,000
C012	Carpenter	(BPS-04)	2	2	408,000	449,000
D006	Daftari	(BPS-04)	1	1	276,000	304,000
M076	Moulder	(BPS-04)	2	2	408,000	449,000
M218	Masson(Conservation)	(BPS-04)	2	2	408,000	449,000
P280	Potter	(BPS-04)	2	2	408,000	449,000
W011	Watchman	(BPS-04)	3	3	684,000	752,000
A161	Attendant	(BPS-03)	6	6	1,236,000	1,360,000
B006	Behishti	(BPS-03)	1	1	324,000	356,000
C057	Chowkidar	(BPS-03)	4	4	1,104,000	1,214,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
095	SUBSIDIARY SERVICES TO EDUCATION						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
PR8606	Archaeology and Museums (Provincial)						
K009	Khalasi	(BPS-03)	1	1	324,000		356,000
L035	Library Attendant	(BPS-03)	1	1	360,000		396,000
M010	Mali	(BPS-03)	3	3	1,272,000		1,399,000
N005	Naib Qasid	(BPS-03)	14	14	3,660,000		4,026,000
S162	Sweeper	(BPS-03)	5	5	1,224,000		1,346,000
S609	Site Attendent	(BPS-03)	2	2	408,000		449,000
W011	Watchman	(BPS-03)	3	3	828,000		911,000
A01152	Personal pay				22,000	22,000	24,000
A012	TOTAL ALLOWANCES				31,764,000	31,764,000	34,941,000
A012-1	TOTAL REGULAR ALLOWANCES				31,764,000	31,764,000	34,941,000
A01202	House Rent Allowance				5,100,000	5,100,000	5,610,000
A01203	Conveyance Allowance				2,584,000	2,584,000	2,842,000
A01207	Washing Allowance				690,000	690,000	759,000
A01208	Dress Allowance				690,000	690,000	759,000
A0120D	Integrated Allowance				414,000	414,000	455,000
A01217	Medical Allowance				1,598,000	1,598,000	1,758,000
A0121T	Adhoc Relief Allowance 2013				347,000	347,000	382,000
A01224	Entertainment Allowance				6,000	6,000	7,000
A01226	Computer Allowance				17,000	17,000	19,000
A01229	Special compensatory allowance				88,000	88,000	97,000
A0122C	Adhoc Relief Allowance - 2015				233,000	233,000	256,000
A0122N	Special Conveyance Allowance to Disbalded Employees				277,000	277,000	305,000
A0124H	Special Allowance-2021				1,487,000	1,487,000	1,636,000
A0124L	Weather Allowance				303,000	303,000	333,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,236,000	3,236,000	3,560,000
A0124R	Adhoc Relief Allowance 2022				3,246,000	3,246,000	3,571,000
A0124X	Adhoc Relief Allowance 2023				11,304,000	11,304,000	12,434,000
A01270	Other				<u>144,000</u>	<u>144,000</u>	<u>158,000</u>
001	Others				144,000	144,000	158,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
PR8606 Archaeology and Museums (Provincial)					
A03 TOTAL OPERATING EXPENSES			<u>7,035,000</u>	<u>7,035,000</u>	<u>5,683,000</u>
A032 TOTAL COMMUNICATIONS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03201 Postage and Telegraph			100,000	100,000	50,000
A03202 Telephone and Trunk Call			200,000	200,000	250,000
A033 TOTAL UTILITIES			<u>4,302,000</u>	<u>4,302,000</u>	<u>3,350,000</u>
A03301 Gas			300,000	300,000	300,000
A03303 Electricity			<u>4,000,000</u>	<u>4,000,000</u>	<u>3,000,000</u>
001 Electricity			4,000,000	4,000,000	3,000,000
A03304 Hot and Cold Weather Charges			1,000	1,000	
A03305 POL fore Generator			1,000	1,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,208,000</u>	<u>1,208,000</u>	<u>888,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>300,000</u>
001 Travelling Allowance			350,000	350,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>750,000</u>	<u>750,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			750,000	750,000	500,000
A03808 Conveyance Charges			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
001 Conveyance Charges			48,000	48,000	48,000
A03809 CNG Charges (Govt)			60,000	60,000	40,000
A039 TOTAL GENERAL			<u>1,225,000</u>	<u>1,225,000</u>	<u>1,145,000</u>
A03901 Stationery			<u>350,000</u>	<u>350,000</u>	<u>220,000</u>
001 Stationery			350,000	350,000	220,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Printing and publication			200,000	200,000	200,000
A03905 Newspapers Periodicals and Books			40,000	40,000	40,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
001 Advertising and Publicity			34,000	34,000	34,000
A03918 Exhibitions Fairs and Other National Celebrations			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR8606	Archaeology and Museums (Provincial)				
A03942	Cost of Other Stores		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Cost of other Stores		50,000	50,000	100,000
A03970	Others		<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
002	Other Contingencies		450,000	450,000	450,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>481,000</u>	<u>481,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>481,000</u>	<u>481,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		481,000	481,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	To Others		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>308,000</u>	<u>308,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>158,000</u>	<u>158,000</u>	<u>1,000</u>
A09203	I.T. Equipment		<u>158,000</u>	<u>158,000</u>	<u>1,000</u>
003	I.T. Equipment		158,000	158,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001	Plant and Machinery		150,000	150,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,010,000</u>	<u>1,010,000</u>	<u>850,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001	Transport		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR8606	Archaeology and Museums (Provincial)				
001	Transport		200,000	200,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
A13101	Machinery and Equipment		<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001	Machinery and Equipment		300,000	300,000	200,000
A132	TOTAL FURNITURE AND FIXTURE		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13201	Furniture and Fixture		150,000	150,000	150,000
A138	TOTAL GENERAL		<u>360,000</u>	<u>360,000</u>	<u>300,000</u>
A13801	Maintenance of gardens		360,000	360,000	300,000
Archaeology and Museums (Provincial)			107,558,000	107,558,000	115,137,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
PR8611 Peshawar Museum Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,301,000</u>	<u>16,301,000</u>	<u>17,932,000</u>
A011 TOTAL PAY	42	42	<u>15,497,000</u>	<u>15,497,000</u>	<u>17,046,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>4,889,000</u>	<u>4,889,000</u>	<u>5,379,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>4,889,000</u>	<u>4,889,000</u>	<u>5,379,000</u>
C177 Curator (BPS-18)	1	1	1,865,000		2,052,000
R032 Research Officer (BPS-17)	1	1	900,000		990,000
A138 Assistant Research Officer (BPS-16)	1	1	600,000		660,000
A299 Assistant Curator (BPS-16)	1	1	708,000		779,000
C082 Computer Operator (BPS-16)	1	1	816,000		898,000
A011-2 TOTAL PAY OF OTHER STAFF	37	37	<u>10,608,000</u>	<u>10,608,000</u>	<u>11,667,000</u>
A01151 Total Basic Pay Other Staff	37	37	<u>10,608,000</u>	<u>10,608,000</u>	<u>11,667,000</u>
S035 Senior Clerk (BPS-14)	1	1	672,000		739,000
G031 Gallery Assistant (BPS-12)	1	1	540,000		594,000
L034 Library Assistant (BPS-12)	1	1	444,000		488,000
J013 Junior Clerk (BPS-11)	1	1	444,000		488,000
E019 Electrician (BPS-07)	1	1	432,000		475,000
Q004 Qasid (BPS-04)	1	1	432,000		475,000
A161 Attendant (BPS-03)	3	3	960,000		1,056,000
C011 Care Taker (BPS-03)	1	1	240,000		264,000
C057 Chowkidar (BPS-03)	3	3	876,000		964,000
M010 Mali (BPS-03)	3	3	864,000		950,000
M077 Museum Attendant (BPS-03)	2	2	372,000		409,000
N005 Naib Qasid (BPS-03)	8	8	1,560,000		1,716,000
P051 Porter (BPS-03)	1	1	264,000		290,000
S023 Security Guard (BPS-03)	3	3	768,000		845,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
095	SUBSIDIARY SERVICES TO EDUCATION						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
PR8611	Peshawar Museum Peshawar						
S162	Sweeper	(BPS-03)	6	6	1,476,000		1,624,000
T049	Tubewell Operator	(BPS-03)	1	1	264,000		290,000
A012	TOTAL ALLOWANCES				<u>804,000</u>	<u>804,000</u>	<u>886,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>804,000</u>	<u>804,000</u>	<u>886,000</u>
A01202	House Rent Allowance				205,000	205,000	226,000
A01203	Conveyance Allowance				95,000	95,000	105,000
A01207	Washing Allowance				41,000	41,000	45,000
A01208	Dress Allowance				41,000	41,000	45,000
A0120D	Integrated Allowance				25,000	25,000	28,000
A01217	Medical Allowance				68,000	68,000	75,000
A0121T	Adhoc Relief Allowance 2013				16,000	16,000	18,000
A0122C	Adhoc Relief Allowance - 2015				11,000	11,000	12,000
A0124H	Special Allowance-2021				56,000	56,000	62,000
A0124N	Disparity Reduction Allowance 2022- 15%				123,000	123,000	135,000
A0124R	Adhoc Relief Allowance 2022				123,000	123,000	135,000
A03	TOTAL OPERATING EXPENSES				<u>3,340,000</u>	<u>3,340,000</u>	<u>3,211,000</u>
A032	TOTAL COMMUNICATIONS				<u>91,000</u>	<u>91,000</u>	<u>162,000</u>
A03201	Postage and Telegraph				1,000	1,000	50,000
A03202	Telephone and Trunk Call				90,000	90,000	112,000
A033	TOTAL UTILITIES				<u>1,665,000</u>	<u>1,665,000</u>	<u>1,595,000</u>
A03303	Electricity				<u>1,495,000</u>	<u>1,495,000</u>	<u>1,495,000</u>
001	Electricity				1,495,000	1,495,000	1,495,000
A03305	POL fore Generator				170,000	170,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>244,000</u>	<u>244,000</u>	<u>244,000</u>
A03805	Travelling Allowance				<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Travelling Allowance				120,000	120,000	120,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR8611	Peshawar Museum Peshawar				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>94,000</u>	<u>94,000</u>	<u>94,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		94,000	94,000	94,000
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Conveyance Charges		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>1,340,000</u>	<u>1,340,000</u>	<u>1,210,000</u>
A03901	Stationery		<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001	Stationery		170,000	170,000	170,000
A03902	Printing and Publication		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Printing and publication		300,000	300,000	300,000
A03905	Newspapers Periodicals and Books		50,000	50,000	40,000
A03906	Uniforms and Protective Clothing		50,000	50,000	50,000
A03942	Cost of Other Stores		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Cost of other Stores		150,000	150,000	150,000
A03970	Others		<u>620,000</u>	<u>620,000</u>	<u>500,000</u>
002	Other Contingencies		620,000	620,000	500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>900,000</u>	<u>900,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>900,000</u>	<u>900,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		900,000	900,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>210,000</u>	<u>210,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>80,000</u>	<u>80,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>80,000</u>	<u>80,000</u>	<u>1,000</u>
001	Plant and Machinery		80,000	80,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>130,000</u>	<u>130,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>130,000</u>	<u>130,000</u>	<u>1,000</u>
001	Furniture & Fixture		130,000	130,000	1,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR8611	Peshawar Museum Peshawar				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>560,000</u>	<u>560,000</u>	<u>600,000</u>
A130	TOTAL TRANSPORT		<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A13001	Transport		<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001	Transport		80,000	80,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13101	Machinery and Equipment		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Machinery and Equipment		150,000	150,000	150,000
A132	TOTAL FURNITURE AND FIXTURE		<u>160,000</u>	<u>160,000</u>	<u>150,000</u>
A13201	Furniture and Fixture		160,000	160,000	150,000
A138	TOTAL GENERAL		<u>170,000</u>	<u>170,000</u>	<u>200,000</u>
A13801	Maintenance of gardens		170,000	170,000	200,000
Peshawar Museum Peshawar			21,311,000	21,311,000	21,746,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SU4678	Museums and Archaeology Hund Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,714,000</u>	<u>7,714,000</u>	<u>8,489,000</u>
A011	TOTAL PAY	29	29	<u>7,548,000</u>	<u>8,305,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,032,000</u>	<u>1,136,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,032,000</u>	<u>1,136,000</u>
A299	Assistant Curator (BPS-16)	1	1	516,000	568,000
C082	Computer Operator (BPS-16)	1	1	516,000	568,000
A011-2	TOTAL PAY OF OTHER STAFF	27	27	<u>6,516,000</u>	<u>7,169,000</u>
A01151	Total Basic Pay Other Staff	27	27	<u>6,504,000</u>	<u>7,156,000</u>
G031	Gallery Assistant (BPS-12)	2	2	648,000	713,000
L034	Library Assistant (BPS-12)	1	1	360,000	396,000
J013	Junior Clerk (BPS-11)	1	1	396,000	436,000
E019	Electrician (BPS-07)	1	1	276,000	304,000
M218	Masson(Conservation) (BPS-04)	1	1	228,000	251,000
C057	Chowkidar (BPS-03)	5	5	1,080,000	1,188,000
C095	Cook (BPS-03)	1	1	240,000	264,000
M010	Mali (BPS-03)	2	2	432,000	475,000
M077	Museum Attendant (BPS-03)	7	7	1,500,000	1,650,000
N005	Naib Qasid (BPS-03)	2	2	492,000	541,000
S162	Sweeper (BPS-03)	2	2	408,000	449,000
S609	Site Attendent (BPS-03)	1	1	216,000	238,000
T049	Tubewell Operator (BPS-03)	1	1	228,000	251,000
A01152	Personal pay			12,000	13,000
A012	TOTAL ALLOWANCES			<u>166,000</u>	<u>184,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>166,000</u>	<u>184,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SU4678	Museums and Archaeology Hund Swabi				
A01202	House Rent Allowance		23,000	23,000	25,000
A01203	Conveyance Allowance		19,000	19,000	21,000
A01207	Washing Allowance		11,000	11,000	12,000
A01208	Dress Allowance		11,000	11,000	12,000
A0120D	Integrated Allowance		6,000	6,000	7,000
A01217	Medical Allowance		16,000	16,000	18,000
A0121T	Adhoc Relief Allowance 2013		5,000	5,000	6,000
A0122C	Adhoc Relief Allowance - 2015		3,000	3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%		36,000	36,000	40,000
A0124R	Adhoc Relief Allowance 2022		36,000	36,000	40,000
A03	TOTAL OPERATING EXPENSES		<u>1,001,000</u>	<u>1,001,000</u>	<u>1,004,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>20,000</u>	<u>24,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		16,000	16,000	20,000
A033	TOTAL UTILITIES		<u>731,000</u>	<u>731,000</u>	<u>730,000</u>
A03303	Electricity		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Electricity		600,000	600,000	600,000
A03304	Hot and Cold Weather Charges		1,000	1,000	
A03305	POL fore Generator		130,000	130,000	130,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	15,000	15,000
A039	TOTAL GENERAL		<u>185,000</u>	<u>185,000</u>	<u>185,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		50,000	50,000	50,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SU4678	Museums and Archaeology Hund Swabi				
A03902	Printing and Publication		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Printing and publication		40,000	40,000	40,000
A03906	Uniforms and Protective Clothing		15,000	15,000	15,000
A03970	Others		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
002	Other Contingencies		80,000	80,000	80,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>	<u>110,000</u>	<u>136,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001	Machinery and Equipment		30,000	30,000	37,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13201	Furniture and Fixture		30,000	30,000	37,000
A138	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13801	Maintenance of gardens		50,000	50,000	62,000
Museums and Archaeology Hund Swabi			8,826,000	8,826,000	9,630,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
SW4780 Museums and Archaeology Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,360,000</u>	<u>25,360,000</u>	<u>27,900,000</u>
A011 TOTAL PAY	54	54	<u>15,792,000</u>	<u>15,792,000</u>	<u>17,375,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,956,000</u>	<u>1,956,000</u>	<u>2,152,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,956,000</u>	<u>1,956,000</u>	<u>2,152,000</u>
C177 Curator (BPS-17)	1	1	780,000		858,000
A574 Archaeological Conservator (BPS-16)	1	1	588,000		647,000
C082 Computer Operator (BPS-16)	1	1	588,000		647,000
A011-2 TOTAL PAY OF OTHER STAFF	51	51	<u>13,836,000</u>	<u>13,836,000</u>	<u>15,223,000</u>
A01151 Total Basic Pay Other Staff	51	51	<u>13,836,000</u>	<u>13,836,000</u>	<u>15,223,000</u>
S035 Senior Clerk (BPS-14)	1	1	252,000		277,000
C084 Conservation Assistant (BPS-12)	1	1	312,000		343,000
G031 Gallery Assistant (BPS-12)	1	1	216,000		238,000
J013 Junior Clerk (BPS-11)	1	1	576,000		634,000
B117 Booking Clerk (BPS-10)	1	1	180,000		198,000
E019 Electrician (BPS-07)	1	1	276,000		304,000
S440 Site Supervisor (BPS-07)	1	1	276,000		304,000
D112 Driver (BPS-06)	1	1	276,000		304,000
H028 Head Mali (BPS-05)	1	1	276,000		304,000
A161 Attendant (BPS-04)	14	14	2,916,000		3,208,000
C376 Camp Attendant (BPS-04)	1	1	324,000		356,000
G056 Garden Baildar (BPS-04)	4	4	780,000		858,000
J001 Jamadar (BPS-04)	1	1	228,000		251,000
M077 Museum Attendant (BPS-04)	3	3	936,000		1,030,000
S152 Supervisor (BPS-04)	1	1	384,000		422,000
A161 Attendant (BPS-03)	6	6	1,500,000		1,650,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
095	SUBSIDIARY SERVICES TO EDUCATION						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
SW4780	Museums and Archaeology Swat						
C374	Cook-cum-Attendant	(BPS-03)	1	1	276,000	304,000	
L035	Library Attendant	(BPS-03)	1	1	276,000	304,000	
M077	Museum Attendant	(BPS-03)	6	6	2,196,000	2,416,000	
N005	Naib Qasid	(BPS-03)	1	1	396,000	436,000	
W011	Watchman	(BPS-03)	3	3	984,000	1,082,000	
A012	TOTAL ALLOWANCES		<u>9,568,000</u>			<u>10,525,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,568,000</u>			<u>10,525,000</u>	
A01202	House Rent Allowance		892,000			981,000	
A01203	Conveyance Allowance		791,000			870,000	
A01207	Washing Allowance		359,000			395,000	
A01208	Dress Allowance		359,000			395,000	
A0120D	Integrated Allowance		215,000			237,000	
A01217	Medical Allowance		620,000			682,000	
A0121T	Adhoc Relief Allowance 2013		108,000			119,000	
A01226	Computer Allowance		14,000			15,000	
A0122C	Adhoc Relief Allowance - 2015		75,000			83,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		113,000			124,000	
A01233	Unattractive Area Allowance		<u>419,000</u>			<u>461,000</u>	
001	Unattractive Area Allowance		419,000			461,000	
A0124H	Special Allowance-2021		191,000			210,000	
A0124N	Disparity Reduction Allowance 2022- 15%		987,000			1,086,000	
A0124R	Adhoc Relief Allowance 2022		971,000			1,068,000	
A0124X	Adhoc Relief Allowance 2023		3,454,000			3,799,000	
A03	TOTAL OPERATING EXPENSES		<u>2,188,000</u>			<u>2,085,000</u>	
A032	TOTAL COMMUNICATIONS		<u>92,000</u>			<u>92,000</u>	
A03201	Postage and Telegraph		12,000			12,000	
A03202	Telephone and Trunk Call		80,000			80,000	
A033	TOTAL UTILITIES		<u>1,302,000</u>			<u>1,349,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SW4780	Museums and Archaeology Swat				
A03301	Gas		161,000	161,000	150,000
A03302	Water		24,000	24,000	30,000
A03303	Electricity		<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001	Electricity		900,000	900,000	900,000
A03305	POL fore Generator		217,000	217,000	269,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>234,000</u>	<u>234,000</u>	<u>184,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001	Travelling Allowance		200,000	200,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		14,000	14,000	14,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>560,000</u>	<u>560,000</u>	<u>460,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001	Stationery		150,000	150,000	100,000
A03902	Printing and Publication		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Printing and publication		150,000	150,000	150,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03906	Uniforms and Protective Clothing		50,000	50,000	50,000
A03970	Others		<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
002	Other Contingencies		200,000	200,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>861,000</u>	<u>861,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>861,000</u>	<u>861,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		861,000	861,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>600,000</u>	<u>600,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>100,000</u>	<u>1,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SW4780	Museums and Archaeology Swat				
A09601	Plant and Machinery		<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Plant and Machinery		100,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001	Furniture & Fixture		500,000	500,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>371,000</u>	<u>371,000</u>	<u>321,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Machinery and Equipment		60,000	60,000	60,000
A132	TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13201	Furniture and Fixture		60,000	60,000	60,000
A138	TOTAL GENERAL		<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
A13801	Maintenance of gardens		250,000	250,000	200,000
Museums and Archaeology Swat			29,380,000	29,380,000	30,309,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SW4781	Conditional Regularization of Services PAITHOM Employees Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,958,000</u>	<u>15,958,000</u>	<u>17,557,000</u>
A011	TOTAL PAY	<u>27</u>	<u>27</u>	<u>11,016,000</u>	<u>12,118,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>3,792,000</u>	<u>4,172,000</u>
A01101	Total Basic Pay Of Officer	<u>3</u>	<u>3</u>	<u>3,792,000</u>	<u>4,172,000</u>
C122	Chief Instructor (BPS-19)	1	1	1,416,000	1,558,000
A021	Administrative Officer (BPS-17)	1	1	1,188,000	1,307,000
I018	Instructor (BPS-17)	1	1	1,188,000	1,307,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>24</u>	<u>24</u>	<u>7,224,000</u>	<u>7,946,000</u>
A01151	Total Basic Pay Other Staff	<u>24</u>	<u>24</u>	<u>7,224,000</u>	<u>7,946,000</u>
S152	Supervisor (BPS-07)	1	1	372,000	409,000
W001	Waiter (BPS-06)	7	7	2,112,000	2,323,000
E019	Electrician (BPS-05)	1	1	312,000	343,000
R014	Receptionist (BPS-05)	1	1	312,000	343,000
R359	Room Attendant (BPS-05)	2	2	636,000	700,000
W089	Washer/Presser (BPS-05)	3	3	792,000	871,000
C095	Cook (BPS-03)	3	3	792,000	871,000
G003	Gardner (BPS-03)	2	2	636,000	700,000
H053	Helper (BPS-03)	1	1	312,000	343,000
O059	Office Attendant (BPS-03)	1	1	312,000	343,000
S023	Security Guard (BPS-03)	2	2	636,000	700,000
A012	TOTAL ALLOWANCES			<u>4,942,000</u>	<u>5,439,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,942,000</u>	<u>5,439,000</u>
A01202	House Rent Allowance			877,000	965,000
A01203	Conveyance Allowance			733,000	806,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SW4781	Conditional Regularization of Services PAITHOM Employees Swat				
A01207	Washing Allowance		217,000	217,000	239,000
A01208	Dress Allowance		217,000	217,000	239,000
A0120D	Integrated Allowance		130,000	130,000	143,000
A01217	Medical Allowance		458,000	458,000	504,000
A0121T	Adhoc Relief Allowance 2013		116,000	116,000	128,000
A01224	Entertainment Allowance		5,000	5,000	6,000
A0122C	Adhoc Relief Allowance - 2015		81,000	81,000	89,000
A01233	Unattractive Area Allowance		<u>318,000</u>	<u>318,000</u>	<u>350,000</u>
001	Unattractive Area Allowance		318,000	318,000	350,000
A0124N	Disparity Reduction Allowance 2022- 15%		895,000	895,000	985,000
A0124R	Adhoc Relief Allowance 2022		895,000	895,000	985,000
A03	TOTAL OPERATING EXPENSES		<u>804,000</u>	<u>804,000</u>	<u>460,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		14,000	14,000	17,000
A033	TOTAL UTILITIES		<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
A03303	Electricity		<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
001	Electricity		14,000	14,000	17,000
A034	TOTAL OCCUPANCY COSTS		<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03402	Rent for Office Building		56,000	56,000	56,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>590,000</u>	<u>590,000</u>	<u>240,000</u>
A03805	Travelling Allowance		<u>550,000</u>	<u>550,000</u>	<u>200,000</u>
001	Travelling Allowance		550,000	550,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		40,000	40,000	40,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SW4781	Conditional Regularization of Services PAITHOM Employees Swat				
A039	TOTAL GENERAL		<u>124,000</u>	<u>124,000</u>	<u>124,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery		20,000	20,000	20,000
A03907	Advertising & Publicity		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Advertising and Publicity		4,000	4,000	4,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others		100,000	100,000	100,000
	Conditional Regularization of Services PAITHOM Employees Swat		16,762,000	16,762,000	18,017,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SW4782	Sub-Regional Office Museums and Archaeology Mingora Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,090,000</u>	<u>6,090,000</u>	<u>6,701,000</u>
A011	TOTAL PAY	14	14	<u>4,164,000</u>	<u>4,583,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>1,980,000</u>	<u>2,180,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>1,980,000</u>	<u>2,180,000</u>
A057	Assistant (BPS-16)	1	1	396,000	436,000
A138	Assistant Research Officer (BPS-16)	1	1	396,000	436,000
A574	Archaeological Conservator (BPS-16)	1	1	396,000	436,000
C082	Computer Operator (BPS-16)	1	1	396,000	436,000
F043	Field Officer (BPS-16)	1	1	396,000	436,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>2,184,000</u>	<u>2,403,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>2,184,000</u>	<u>2,403,000</u>
J013	Junior Clerk (BPS-11)	1	1	312,000	343,000
A161	Attendant (BPS-08)	3	3	780,000	858,000
C057	Chowkidar (BPS-03)	1	1	216,000	238,000
N005	Naib Qasid (BPS-03)	2	2	444,000	488,000
S162	Sweeper (BPS-03)	1	1	216,000	238,000
W011	Watchman (BPS-03)	1	1	216,000	238,000
A012	TOTAL ALLOWANCES			<u>1,926,000</u>	<u>2,118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,926,000</u>	<u>2,118,000</u>
A01202	House Rent Allowance			282,000	310,000
A01203	Conveyance Allowance			334,000	367,000
A01207	Washing Allowance			66,000	73,000
A01208	Dress Allowance			66,000	73,000
A0120D	Integrated Allowance			40,000	44,000

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TOURISM DEPARTMENT**

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SW4782	Sub-Regional Office Museums and Archaeology Mingora Swat				
A01217	Medical Allowance		170,000	170,000	187,000
A0121T	Adhoc Relief Allowance 2013		18,000	18,000	20,000
A01226	Computer Allowance		14,000	14,000	15,000
A0122C	Adhoc Relief Allowance - 2015		13,000	13,000	14,000
A01233	Unattractive Area Allowance		<u>132,000</u>	<u>132,000</u>	<u>145,000</u>
001	Unattractive Area Allowance		132,000	132,000	145,000
A0124H	Special Allowance-2021		165,000	165,000	182,000
A0124N	Disparity Reduction Allowance 2022- 15%		313,000	313,000	344,000
A0124R	Adhoc Relief Allowance 2022		313,000	313,000	344,000
A03	TOTAL OPERATING EXPENSES		<u>1,108,000</u>	<u>1,108,000</u>	<u>1,169,000</u>
A032	TOTAL COMMUNICATIONS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		96,000	96,000	96,000
A033	TOTAL UTILITIES		<u>336,000</u>	<u>336,000</u>	<u>417,000</u>
A03302	Water		16,000	16,000	20,000
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001	Electricity		200,000	200,000	248,000
A03305	POL fore Generator		120,000	120,000	149,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>280,000</u>	<u>280,000</u>	<u>280,000</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
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		80,000	80,000	80,000
A03808	Conveyance Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Conveyance Charges		50,000	50,000	50,000
A039	TOTAL GENERAL		<u>392,000</u>	<u>392,000</u>	<u>372,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SW4782	Sub-Regional Office Museums and Archaeology Mingora Swat				
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
001	Stationery		80,000	80,000	60,000
A03902	Printing and Publication		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Printing and publication		150,000	150,000	150,000
A03905	Newspapers Periodicals and Books		12,000	12,000	12,000
A03906	Uniforms and Protective Clothing		30,000	30,000	30,000
A03970	Others		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
002	Other Contingencies		120,000	120,000	120,000
A09	TOTAL PHYSICAL ASSETS		<u>300,000</u>	<u>300,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Plant and Machinery		100,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001	Furniture & Fixture		200,000	200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	50,000	50,000
A138	TOTAL GENERAL		<u>200,000</u>	<u>200,000</u>	<u>150,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SW4782	Sub-Regional Office Museums and Archaeology Mingora Swat				
A13801	Maintenance of gardens		200,000	200,000	150,000
Sub-Regional Office Museums and Archaeology Mingora Swat			7,798,000	7,798,000	8,122,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	120	244,477,000	244,477,000	97,097,000	256,679,000	353,776,000
TOTAL	120	244,477,000	244,477,000	97,097,000	256,679,000	353,776,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

	Charged:	Rs 0
	Voted:	353,776,000
	Total:	353,776,000

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	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
041401 FOOD (WHEAT)	244,477,000	244,477,000	353,776,000
TOTAL	244,477,000	244,477,000	353,776,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
BJ4377	District Food Controller Bajaur	22,221,000	22,221,000	24,490,000
KH4319	District Food Controller Khyber	143,321,000	143,321,000	279,937,000
KM4277	District Food Controller Kurram	32,502,000	32,502,000	13,538,000
MG4354	District Food Controller Mohmand	8,100,000	8,100,000	8,885,000
MW4294	District Food Controller North Waziristan	8,278,000	8,278,000	9,093,000
OI4283	District Food Controller Orakzai	7,580,000	7,580,000	8,324,000
TU4004	District Food Controller South Wariatsn Lower	106,000	106,000	117,000
TW4232	District Food Controller South Waziristan	22,369,000	22,369,000	9,392,000
TOTAL		244,477,000	244,477,000	353,776,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>88,277,000</u>	<u>88,277,000</u>	<u>97,097,000</u>
A011	PAY	<u>49,039,000</u>	<u>49,039,000</u>	<u>53,932,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>20,164,000</u>	<u>20,164,000</u>	<u>22,175,000</u>
A01101	Basic Pay Of Officer	20,164,000	20,164,000	22,175,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>28,875,000</u>	<u>28,875,000</u>	<u>31,757,000</u>
A01151	Basic Pay Other Staff	28,875,000	28,875,000	31,757,000
A012	ALLOWANCES	<u>39,238,000</u>	<u>39,238,000</u>	<u>43,165,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>39,238,000</u>	<u>39,238,000</u>	<u>43,165,000</u>
A01202	House Rent Allowance	3,111,000	3,111,000	3,423,000
A01203	Conveyance Allowance	2,730,000	2,730,000	3,003,000
A01207	Washing Allowance	342,000	342,000	377,000
A01208	Dress Allowance	342,000	342,000	377,000
A0120D	Integrated Allowance	172,000	172,000	190,000
A01217	Medical Allowance	1,560,000	1,560,000	1,715,000
A0121T	Adhoc Relief Allowance 2013	153,000	153,000	167,000
A0121Z	Adhoc Relief Allowance-2014	24,000	24,000	26,000
A01222	Hardship allowance	3,000	3,000	3,000
A01226	Computer Allowance	111,000	111,000	123,000
A0122C	Adhoc Relief Allowance - 2015	175,000	175,000	191,000
A0122N	Special Conveyance Allowance to Disbalded Employees	27,000	27,000	30,000
A01233	Unattractive Area Allowance	943,000	943,000	1,038,000
A01239	Special allowance	548,000	548,000	603,000
A0124C	Disparity Reduction Allowance	25,000	25,000	27,000
A0124H	Special Allowance-2021	2,338,000	2,338,000	2,572,000
A0124L	Weather Allowance	89,000	89,000	98,000
A0124N	Disparity Reduction Allowance 2022- 15%	2,865,000	2,865,000	3,152,000
A0124R	Adhoc Relief Allowance 2022	3,111,000	3,111,000	3,424,000
A0124X	Adhoc Relief Allowance 2023	19,235,000	19,235,000	21,159,000
A01270	Other	1,334,000	1,334,000	1,467,000
A03	TOTAL OPERATING EXPENSES	<u>156,036,000</u>	<u>156,036,000</u>	<u>256,532,000</u>
A032	COMMUNICATIONS	<u>104,000</u>	<u>104,000</u>	<u>120,000</u>
A03201	Postage and Telegraph	42,000	42,000	42,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

OBJECT	SUMMARY	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
A03202	Telephone and Trunk Call	62,000	62,000	78,000
A033	UTILITIES	<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A03301	Gas	3,000	3,000	4,000
A03303	Electricity	37,000	37,000	46,000
A034	OCCUPANCY COSTS	<u>420,000</u>	<u>420,000</u>	<u>540,000</u>
A03402	Rent for Office Building	420,000	420,000	540,000
A038	TRAVEL & TRANSPORTATION	<u>155,102,000</u>	<u>155,102,000</u>	<u>255,304,000</u>
A03805	Travelling Allowance	819,000	819,000	1,019,000
A03806	Transportation of Goods	154,163,000	154,163,000	254,165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	120,000	120,000	120,000
A039	GENERAL	<u>370,000</u>	<u>370,000</u>	<u>518,000</u>
A03901	Stationery	156,000	156,000	260,000
A03902	Printing and Publication	39,000	39,000	39,000
A03905	Newspapers Periodicals and Books	2,000	2,000	2,000
A03907	Advertising & Publicity	35,000	35,000	35,000
A03970	Others	138,000	138,000	182,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>15,000</u>	<u>15,000</u>	<u>7,000</u>
A041	PENSION	<u>15,000</u>	<u>15,000</u>	<u>7,000</u>
A04114	Superannuation Encashment of L.P.R	15,000	15,000	7,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>15,000</u>	<u>15,000</u>	<u>7,000</u>
A052	GRANTS-DOMESTIC	<u>15,000</u>	<u>15,000</u>	<u>7,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	15,000	15,000	7,000
A09	TOTAL PHYSICAL ASSETS	<u>36,000</u>	<u>36,000</u>	<u>17,000</u>

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A093	COMMODITY PURCHASES	<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
A09304	Cost of State Trading	6,000	6,000	3,000
A096	PURCHASE OF PLANT & MACHINERY	<u>15,000</u>	<u>15,000</u>	<u>7,000</u>
A09601	Plant and Machinery	15,000	15,000	7,000
A097	PURCHASE FURNITURE & FIXTURE	<u>15,000</u>	<u>15,000</u>	<u>7,000</u>
A09701	Furniture and fixtures	15,000	15,000	7,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>98,000</u>	<u>98,000</u>	<u>116,000</u>
A130	TRANSPORT	<u>45,000</u>	<u>45,000</u>	<u>53,000</u>
A13001	Transport	45,000	45,000	53,000
A131	MACHINERY AND EQUIPMENT	<u>53,000</u>	<u>53,000</u>	<u>63,000</u>
A13101	Machinery and Equipment	53,000	53,000	63,000
NET TOTAL		244,477,000	244,477,000	353,776,000

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STATE TRADING IN FOOD GRAINS & SUGAR
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	52			52	7,897,000
06	1			1	10,000
07	7			7	1,326,000
08	5			5	1,910,000
09	9			9	2,712,000
11	11			11	4,633,000
14	8			8	13,269,000
16	19			19	16,208,000
17	8			8	5,967,000
TOTAL	120			120	53,932,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BJ4377 District Food Controller Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,935,000</u>	<u>21,935,000</u>	<u>24,126,000</u>
A011 TOTAL PAY	15	15	<u>17,872,000</u>	<u>17,872,000</u>	<u>19,657,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>7,069,000</u>	<u>7,069,000</u>	<u>7,775,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>7,069,000</u>	<u>7,069,000</u>	<u>7,775,000</u>
D085 District Food Controller (BPS-17)	1	1	774,000		851,000
A104 Assistant Food Controller (BPS-16)	2	2	5,692,000		6,261,000
C082 Computer Operator (BPS-16)	1	1	603,000		663,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>10,803,000</u>	<u>10,803,000</u>	<u>11,882,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>10,803,000</u>	<u>10,803,000</u>	<u>11,882,000</u>
S035 Senior Clerk (BPS-14)	1	1	8,814,000		9,695,000
J013 Junior Clerk (BPS-11)	1	1	423,000		465,000
F030 Food Grain Inspector (BPS-09)	1	1	351,000		386,000
F031 Food Grain Supervisor (BPS-07)	1	1	171,000		188,000
C057 Chowkidar (BPS-03)	5	5	738,000		812,000
N005 Naib Qasid (BPS-03)	1	1	153,000		168,000
S162 Sweeper (BPS-03)	1	1	153,000		168,000
A012 TOTAL ALLOWANCES			<u>4,063,000</u>	<u>4,063,000</u>	<u>4,469,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,063,000</u>	<u>4,063,000</u>	<u>4,469,000</u>
A01202 House Rent Allowance			468,000	468,000	515,000
A01203 Conveyance Allowance			450,000	450,000	495,000
A01207 Washing Allowance			54,000	54,000	59,000
A01208 Dress Allowance			54,000	54,000	59,000
A0120D Integrated Allowance			27,000	27,000	30,000
A01217 Medical Allowance			213,000	213,000	234,000
A0121T Adhoc Relief Allowance 2013			3,000	3,000	3,000
A01222 Hardship allowance			3,000	3,000	3,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BJ4377 District Food Controller Bajaur					
A01226 Computer Allowance			9,000	9,000	10,000
A0122C Adhoc Relief Allowance - 2015			3,000	3,000	3,000
A0122N Special Conveyance Allowance to Disbalded Employees			27,000	27,000	30,000
A01233 Unattractive Area Allowance			<u>126,000</u>	<u>126,000</u>	<u>139,000</u>
001 Unattractive Area Allowance			126,000	126,000	139,000
A01239 Special allowance			<u>81,000</u>	<u>81,000</u>	<u>89,000</u>
001 Special Allowance			81,000	81,000	89,000
A0124C Disparity Reduction Allowance			19,000	19,000	21,000
A0124H Special Allowance-2021			342,000	342,000	376,000
A0124L Weather Allowance			18,000	18,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%			528,000	528,000	581,000
A0124R Adhoc Relief Allowance 2022			339,000	339,000	373,000
A0124X Adhoc Relief Allowance 2023			1,299,000	1,299,000	1,429,000
A03 TOTAL OPERATING EXPENSES			<u>266,000</u>	<u>266,000</u>	<u>346,000</u>
A032 TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			15,000	15,000	19,000
A033 TOTAL UTILITIES			<u>26,000</u>	<u>26,000</u>	<u>32,000</u>
A03303 Electricity			<u>26,000</u>	<u>26,000</u>	<u>32,000</u>
001 Electricity			26,000	26,000	32,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>153,000</u>	<u>153,000</u>	<u>203,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Travelling Allowance			150,000	150,000	200,000
A03806 Transportation of Goods			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Transportation of Goods			3,000	3,000	3,000
A039 TOTAL GENERAL			<u>66,000</u>	<u>66,000</u>	<u>86,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BJ4377 District Food Controller Bajaur					
001 Stationery			30,000	30,000	50,000
A03902 Printing and Publication			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Printing and publication			6,000	6,000	6,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			2,000	2,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
A130 TOTAL TRANSPORT			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13001 Transport			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BJ4377 District Food Controller Bajaur					
001 Transport			6,000	6,000	7,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Machinery and Equipment			6,000	6,000	7,000
District Food Controller Bajaur			22,221,000	22,221,000	24,490,000

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
KH4319	District Food Controller Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				22,735,000	22,735,000	25,007,000
A011	TOTAL PAY		15	15	4,770,000	4,770,000	5,245,000
A011-1	TOTAL PAY OF OFFICERS		3	3	1,926,000	1,926,000	2,118,000
A01101	Total Basic Pay Of Officer		3	3	1,926,000	1,926,000	2,118,000
D085	District Food Controller	(BPS-17)	1	1	774,000		851,000
A104	Assistant Food Controller	(BPS-16)	1	1	549,000		604,000
C082	Computer Operator	(BPS-16)	1	1	603,000		663,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	2,844,000	2,844,000	3,127,000
A01151	Total Basic Pay Other Staff		12	12	2,844,000	2,844,000	3,127,000
S035	Senior Clerk	(BPS-14)	1	1	540,000		594,000
J013	Junior Clerk	(BPS-11)	1	1	423,000		465,000
F030	Food Grain Inspector	(BPS-09)	1	1	351,000		386,000
A104	Assistant Food Controller	(BPS-08)	1	1	333,000		366,000
F031	Food Grain Supervisor	(BPS-07)	1	1	171,000		188,000
C057	Chowkidar	(BPS-03)	5	5	738,000		812,000
N005	Naib Qasid	(BPS-03)	1	1	144,000		158,000
S162	Sweeper	(BPS-03)	1	1	144,000		158,000
A012	TOTAL ALLOWANCES				17,965,000	17,965,000	19,762,000
A012-1	TOTAL REGULAR ALLOWANCES				17,965,000	17,965,000	19,762,000
A01202	House Rent Allowance				468,000	468,000	515,000
A01203	Conveyance Allowance				450,000	450,000	495,000
A01207	Washing Allowance				75,000	75,000	83,000
A01208	Dress Allowance				75,000	75,000	83,000
A0120D	Integrated Allowance				33,000	33,000	36,000
A01217	Medical Allowance				270,000	270,000	297,000
A0121T	Adhoc Relief Allowance 2013				19,000	19,000	21,000

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KH4319 District Food Controller Khyber					
A01226 Computer Allowance			9,000	9,000	10,000
A0122C Adhoc Relief Allowance - 2015			21,000	21,000	23,000
A01233 Unattractive Area Allowance			<u>89,000</u>	<u>89,000</u>	<u>98,000</u>
001 Unattractive Area Allowance			89,000	89,000	98,000
A01239 Special allowance			<u>435,000</u>	<u>435,000</u>	<u>479,000</u>
001 Special Allowance			435,000	435,000	479,000
A0124C Disparity Reduction Allowance			3,000	3,000	3,000
A0124H Special Allowance-2021			501,000	501,000	551,000
A0124L Weather Allowance			3,000	3,000	3,000
A0124N Disparity Reduction Allowance 2022- 15%			468,000	468,000	515,000
A0124R Adhoc Relief Allowance 2022			489,000	489,000	538,000
A0124X Adhoc Relief Allowance 2023			13,223,000	13,223,000	14,545,000
A01270 Other			<u>1,334,000</u>	<u>1,334,000</u>	<u>1,467,000</u>
001 Others			1,334,000	1,334,000	1,467,000
A03 TOTAL OPERATING EXPENSES			<u>120,564,000</u>	<u>120,564,000</u>	<u>254,911,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A034 TOTAL OCCUPANCY COSTS			<u>420,000</u>	<u>420,000</u>	<u>540,000</u>
A03402 Rent for Office Building			420,000	420,000	540,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>120,106,000</u>	<u>120,106,000</u>	<u>254,310,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Travelling Allowance			100,000	100,000	150,000
A03806 Transportation of Goods			<u>120,006,000</u>	<u>120,006,000</u>	<u>254,160,000</u>
001 Transportation of Goods			120,006,000	120,006,000	254,160,000
A039 TOTAL GENERAL			<u>32,000</u>	<u>32,000</u>	<u>55,000</u>
A03901 Stationery			<u>16,000</u>	<u>16,000</u>	<u>25,000</u>
001 Stationery			16,000	16,000	25,000
A03970 Others			<u>16,000</u>	<u>16,000</u>	<u>30,000</u>

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KH4319 District Food Controller Khyber					
001 Others			16,000	16,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			2,000	2,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
A093 TOTAL COMMODITY PURCHASES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09304 Cost of State Trading			2,000	2,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
A130 TOTAL TRANSPORT			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13001 Transport			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KH4319 District Food Controller Khyber					
001 Transport			6,000	6,000	7,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Machinery and Equipment			6,000	6,000	7,000
District Food Controller Khyber			143,321,000	143,321,000	279,937,000

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KM4277 District Food Controller Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,917,000</u>	<u>11,917,000</u>	<u>13,108,000</u>
A011 TOTAL PAY	16	16	<u>5,427,000</u>	<u>5,427,000</u>	<u>5,968,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,980,000</u>	<u>1,980,000</u>	<u>2,177,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,980,000</u>	<u>1,980,000</u>	<u>2,177,000</u>
D085 District Food Controller (BPS-17)	1	1	774,000		851,000
A104 Assistant Food Controller (BPS-16)	1	1	603,000		663,000
C082 Computer Operator (BPS-16)	1	1	603,000		663,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>3,447,000</u>	<u>3,447,000</u>	<u>3,791,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>3,447,000</u>	<u>3,447,000</u>	<u>3,791,000</u>
S035 Senior Clerk (BPS-14)	1	1	540,000		594,000
J013 Junior Clerk (BPS-11)	2	2	837,000		921,000
F030 Food Grain Inspector (BPS-09)	1	1	351,000		386,000
A104 Assistant Food Controller (BPS-08)	1	1	351,000		386,000
F232 Food Supervisor (BPS-07)	1	1	342,000		376,000
C057 Chowkidar (BPS-03)	5	5	738,000		812,000
N005 Naib Qasid (BPS-03)	1	1	144,000		158,000
S162 Sweeper (BPS-03)	1	1	144,000		158,000
A012 TOTAL ALLOWANCES			<u>6,490,000</u>	<u>6,490,000</u>	<u>7,140,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,490,000</u>	<u>6,490,000</u>	<u>7,140,000</u>
A01202 House Rent Allowance			696,000	696,000	766,000
A01203 Conveyance Allowance			764,000	764,000	840,000
A01207 Washing Allowance			70,000	70,000	77,000
A01208 Dress Allowance			70,000	70,000	77,000
A01217 Medical Allowance			300,000	300,000	330,000
A0121T Adhoc Relief Allowance 2013			43,000	43,000	47,000
A01226 Computer Allowance			48,000	48,000	53,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KM4277 District Food Controller Kurram					
A0122C Adhoc Relief Allowance - 2015			31,000	31,000	34,000
A01233 Unattractive Area Allowance			<u>237,000</u>	<u>237,000</u>	<u>261,000</u>
001 Unattractive Area Allowance			237,000	237,000	261,000
A0124H Special Allowance-2021			700,000	700,000	770,000
A0124L Weather Allowance			20,000	20,000	22,000
A0124N Disparity Reduction Allowance 2022- 15%			636,000	636,000	700,000
A0124R Adhoc Relief Allowance 2022			636,000	636,000	700,000
A0124X Adhoc Relief Allowance 2023			2,239,000	2,239,000	2,463,000
A03 TOTAL OPERATING EXPENSES			<u>20,563,000</u>	<u>20,563,000</u>	<u>411,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>24,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			16,000	16,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,492,000</u>	<u>20,492,000</u>	<u>251,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>250,000</u>
001 Travelling Allowance			150,000	150,000	250,000
A03806 Transportation of Goods			<u>20,342,000</u>	<u>20,342,000</u>	<u>1,000</u>
001 Transportation of Goods			20,342,000	20,342,000	1,000
A039 TOTAL GENERAL			<u>51,000</u>	<u>51,000</u>	<u>136,000</u>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>80,000</u>
001 Stationery			25,000	25,000	80,000
A03907 Advertising & Publicity			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Advertising and Publicity			6,000	6,000	6,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001 Others			20,000	20,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			2,000	2,000	1,000

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KM4277 District Food Controller Kurram					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
A093 TOTAL COMMODITY PURCHASES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09304 Cost of State Trading			2,000	2,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
A130 TOTAL TRANSPORT			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13001 Transport			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Transport			6,000	6,000	7,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Machinery and Equipment			6,000	6,000	7,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

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

			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
KM4277	District Food Controller Kurram				

			32,502,000	32,502,000	13,538,000
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NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
MG4354	District Food Controller Mohmand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,761,000</u>	<u>7,761,000</u>	<u>8,535,000</u>
A011	TOTAL PAY		15	15	<u>4,842,000</u>	<u>4,842,000</u>	<u>5,324,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,980,000</u>	<u>1,980,000</u>	<u>2,177,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,980,000</u>	<u>1,980,000</u>	<u>2,177,000</u>
D085	District Food Controller	(BPS-17)	1	1	774,000		851,000
A104	Assistant Food Controller	(BPS-16)	1	1	603,000		663,000
C082	Computer Operator	(BPS-16)	1	1	603,000		663,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,862,000</u>	<u>2,862,000</u>	<u>3,147,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>2,862,000</u>	<u>2,862,000</u>	<u>3,147,000</u>
S035	Senior Clerk	(BPS-14)	1	1	540,000		594,000
J013	Junior Clerk	(BPS-11)	1	1	423,000		465,000
F030	Food Grain Inspector	(BPS-09)	1	1	351,000		386,000
A104	Assistant Food Controller	(BPS-08)	1	1	351,000		386,000
F031	Food Grain Supervisor	(BPS-07)	1	1	171,000		188,000
C057	Chowkidar	(BPS-03)	5	5	738,000		812,000
N005	Naib Qasid	(BPS-03)	1	1	144,000		158,000
S162	Sweeper	(BPS-03)	1	1	144,000		158,000
A012	TOTAL ALLOWANCES				<u>2,919,000</u>	<u>2,919,000</u>	<u>3,211,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,919,000</u>	<u>2,919,000</u>	<u>3,211,000</u>
A01202	House Rent Allowance				288,000	288,000	317,000
A01203	Conveyance Allowance				270,000	270,000	297,000
A01207	Washing Allowance				27,000	27,000	30,000
A01208	Dress Allowance				27,000	27,000	30,000
A0120D	Integrated Allowance				42,000	42,000	46,000
A01217	Medical Allowance				123,000	123,000	135,000
A0121T	Adhoc Relief Allowance 2013				24,000	24,000	26,000

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MG4354 District Food Controller Mohmand					
A01226 Computer Allowance			15,000	15,000	17,000
A0122C Adhoc Relief Allowance - 2015			21,000	21,000	23,000
A01233 Unattractive Area Allowance			<u>72,000</u>	<u>72,000</u>	<u>79,000</u>
001 Unattractive Area Allowance			72,000	72,000	79,000
A01239 Special allowance			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Special Allowance			30,000	30,000	33,000
A0124C Disparity Reduction Allowance			3,000	3,000	3,000
A0124H Special Allowance-2021			153,000	153,000	168,000
A0124L Weather Allowance			18,000	18,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%			240,000	240,000	264,000
A0124R Adhoc Relief Allowance 2022			267,000	267,000	294,000
A0124X Adhoc Relief Allowance 2023			1,299,000	1,299,000	1,429,000
A03 TOTAL OPERATING EXPENSES			<u>311,000</u>	<u>311,000</u>	<u>322,000</u>
A032 TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			15,000	15,000	19,000
A033 TOTAL UTILITIES			<u>14,000</u>	<u>14,000</u>	<u>18,000</u>
A03301 Gas			3,000	3,000	4,000
A03303 Electricity			<u>11,000</u>	<u>11,000</u>	<u>14,000</u>
001 Electricity			11,000	11,000	14,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>220,000</u>	<u>220,000</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
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	120,000	120,000
A039 TOTAL GENERAL			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A03901 Stationery			<u>14,000</u>	<u>14,000</u>	<u>17,000</u>

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MG4354 District Food Controller Mohmand					
001 Stationery			14,000	14,000	17,000
A03902 Printing and Publication			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Printing and publication			6,000	6,000	6,000
A03905 Newspapers Periodicals and Books			2,000	2,000	2,000
A03907 Advertising & Publicity			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001 Advertising and Publicity			14,000	14,000	14,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			2,000	2,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>24,000</u>

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MG4354 District Food Controller Mohmand					
A130 TOTAL TRANSPORT			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13001 Transport			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Transport			6,000	6,000	7,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
001 Machinery and Equipment			14,000	14,000	17,000
District Food Controller Mohmand			8,100,000	8,100,000	8,885,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
MW4294	District Food Controller North Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				8,107,000	8,107,000	8,917,000
A011	TOTAL PAY		16	16	5,256,000	5,256,000	5,780,000
A011-1	TOTAL PAY OF OFFICERS		3	3	1,980,000	1,980,000	2,177,000
A01101	Total Basic Pay Of Officer		3	3	1,980,000	1,980,000	2,177,000
D085	District Food Controller	(BPS-17)	1	1	774,000		851,000
A104	Assistant Food Controller	(BPS-16)	1	1	603,000		663,000
C082	Computer Operator	(BPS-16)	1	1	603,000		663,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	3,276,000	3,276,000	3,603,000
A01151	Total Basic Pay Other Staff		13	13	3,276,000	3,276,000	3,603,000
S035	Senior Clerk	(BPS-14)	1	1	540,000		594,000
J013	Junior Clerk	(BPS-11)	2	2	837,000		921,000
F030	Food Grain Inspector	(BPS-09)	1	1	351,000		386,000
A104	Assistant Food Controller	(BPS-08)	1	1	351,000		386,000
F031	Food Grain Supervisor	(BPS-07)	1	1	171,000		188,000
C057	Chowkidar	(BPS-03)	5	5	738,000		812,000
N005	Naib Qasid	(BPS-03)	1	1	144,000		158,000
S162	Sweeper	(BPS-03)	1	1	144,000		158,000
A012	TOTAL ALLOWANCES				2,851,000	2,851,000	3,137,000
A012-1	TOTAL REGULAR ALLOWANCES				2,851,000	2,851,000	3,137,000
A01202	House Rent Allowance				468,000	468,000	515,000
A01203	Conveyance Allowance				450,000	450,000	495,000
A01207	Washing Allowance				27,000	27,000	30,000
A01208	Dress Allowance				27,000	27,000	30,000
A0120D	Integrated Allowance				15,000	15,000	17,000
A01217	Medical Allowance				303,000	303,000	333,000

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MW4294 District Food Controller North Waziristan					
A0121T Adhoc Relief Allowance 2013			3,000	3,000	3,000
A0121Z Adhoc Relief Allowance-2014			24,000	24,000	26,000
A01226 Computer Allowance			6,000	6,000	7,000
A0122C Adhoc Relief Allowance - 2015			24,000	24,000	26,000
A01233 Unattractive Area Allowance			<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
001 Unattractive Area Allowance			90,000	90,000	99,000
A0124H Special Allowance-2021			69,000	69,000	76,000
A0124L Weather Allowance			18,000	18,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%			354,000	354,000	389,000
A0124R Adhoc Relief Allowance 2022			606,000	606,000	667,000
A0124X Adhoc Relief Allowance 2023			367,000	367,000	404,000
A03 TOTAL OPERATING EXPENSES			<u>141,000</u>	<u>141,000</u>	<u>150,000</u>
A032 TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			15,000	15,000	19,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03805 Travelling Allowance			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
001 Travelling Allowance			69,000	69,000	69,000
A039 TOTAL GENERAL			<u>51,000</u>	<u>51,000</u>	<u>56,000</u>
A03901 Stationery			<u>21,000</u>	<u>21,000</u>	<u>26,000</u>
001 Stationery			21,000	21,000	26,000
A03902 Printing and Publication			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001 Printing and publication			9,000	9,000	9,000
A03907 Advertising & Publicity			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001 Advertising and Publicity			9,000	9,000	9,000
A03970 Others			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Others			12,000	12,000	12,000

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MW4294 District Food Controller North Waziristan					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			3,000	3,000	1,000
A041 TOTAL PENSION			3,000	3,000	1,000
A04114 Superannuation Encashment of L.P.R			3,000	3,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			3,000	3,000	1,000
A052 TOTAL GRANTS-DOMESTIC			3,000	3,000	1,000
A05216 Fin. Assis. to the families of G. Serv. who expire			3,000	3,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			3,000	3,000	1,000
A09 TOTAL PHYSICAL ASSETS			6,000	6,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			3,000	3,000	1,000
A09601 Plant and Machinery			3,000	3,000	1,000
001 Plant and Machinery			3,000	3,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			3,000	3,000	1,000
A09701 Furniture and fixtures			3,000	3,000	1,000
001 Furniture & Fixture			3,000	3,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			18,000	18,000	22,000
A130 TOTAL TRANSPORT			9,000	9,000	11,000
A13001 Transport			9,000	9,000	11,000
001 Transport			9,000	9,000	11,000
A131 TOTAL MACHINERY AND EQUIPMENT			9,000	9,000	11,000

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MW4294 District Food Controller North Waziristan					
A13101 Machinery and Equipment			<u>9,000</u>	<u>9,000</u>	<u>11,000</u>
001 Machinery and Equipment			9,000	9,000	11,000
District Food Controller North Waziristan			8,278,000	8,278,000	9,093,000

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
OI4283 District Food Controller Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,397,000</u>	<u>7,397,000</u>	<u>8,137,000</u>
A011 TOTAL PAY	15	15	<u>5,328,000</u>	<u>5,328,000</u>	<u>5,861,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,619,000</u>	<u>2,619,000</u>	<u>2,881,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,619,000</u>	<u>2,619,000</u>	<u>2,881,000</u>
D085 District Food Controller (BPS-17)	1	1	774,000		851,000
A104 Assistant Food Controller (BPS-16)	2	2	1,206,000		1,327,000
C082 Computer Operator (BPS-16)	1	1	639,000		703,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>2,709,000</u>	<u>2,709,000</u>	<u>2,980,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>2,709,000</u>	<u>2,709,000</u>	<u>2,980,000</u>
S035 Senior Clerk (BPS-14)	1	1	540,000		594,000
J013 Junior Clerk (BPS-11)	2	2	837,000		921,000
F030 Food Grain Inspector (BPS-09)	2	2	351,000		386,000
C057 Chowkidar (BPS-03)	4	4	675,000		743,000
N005 Naib Qasid (BPS-03)	1	1	153,000		168,000
S162 Sweeper (BPS-03)	1	1	153,000		168,000
A012 TOTAL ALLOWANCES			<u>2,069,000</u>	<u>2,069,000</u>	<u>2,276,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,069,000</u>	<u>2,069,000</u>	<u>2,276,000</u>
A01202 House Rent Allowance			324,000	324,000	356,000
A01203 Conveyance Allowance			150,000	150,000	165,000
A01207 Washing Allowance			41,000	41,000	45,000
A01208 Dress Allowance			41,000	41,000	45,000
A0120D Integrated Allowance			25,000	25,000	28,000
A01217 Medical Allowance			134,000	134,000	147,000
A0121T Adhoc Relief Allowance 2013			20,000	20,000	22,000
A01226 Computer Allowance			24,000	24,000	26,000
A0122C Adhoc Relief Allowance - 2015			24,000	24,000	26,000
A01233 Unattractive Area Allowance			<u>117,000</u>	<u>117,000</u>	<u>129,000</u>

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
OI4283 District Food Controller Orakzai					
001 Unattractive Area Allowance			117,000	117,000	129,000
A01239 Special allowance			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Special Allowance			2,000	2,000	2,000
A0124H Special Allowance-2021			247,000	247,000	272,000
A0124L Weather Allowance			12,000	12,000	13,000
A0124N Disparity Reduction Allowance 2022- 15%			196,000	196,000	216,000
A0124R Adhoc Relief Allowance 2022			347,000	347,000	382,000
A0124X Adhoc Relief Allowance 2023			365,000	365,000	402,000
A03 TOTAL OPERATING EXPENSES			<u>163,000</u>	<u>163,000</u>	<u>169,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
A039 TOTAL GENERAL			<u>59,000</u>	<u>59,000</u>	<u>65,000</u>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
001 Stationery			25,000	25,000	31,000
A03902 Printing and Publication			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Printing and publication			8,000	8,000	8,000
A03907 Advertising & Publicity			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Advertising and Publicity			6,000	6,000	6,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			2,000	2,000	1,000

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
OI4283 District Food Controller Orakzai					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
A130 TOTAL TRANSPORT			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13001 Transport			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Transport			6,000	6,000	7,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Machinery and Equipment			6,000	6,000	7,000
District Food Controller Orakzai			7,580,000	7,580,000	8,324,000

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
TU4004	District Food Controller South Wariatsn Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>106,000</u>	<u>106,000</u>	<u>117,000</u>
A011	TOTAL PAY		12	12	<u>99,000</u>	<u>99,000</u>	<u>110,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
D085	District Food Controller	(BPS-17)	1	1	9,000		10,000
A104	Assistant Food Controller	(BPS-16)	1	1	9,000		10,000
C082	Computer Operator	(BPS-16)	1	1	9,000		10,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>72,000</u>	<u>72,000</u>	<u>80,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>72,000</u>	<u>72,000</u>	<u>80,000</u>
S035	Senior Clerk	(BPS-14)	1	1	9,000		10,000
J013	Junior Clerk	(BPS-11)	1	1	9,000		10,000
F030	Food Grain Inspector	(BPS-09)	1	1	9,000		10,000
F031	Food Grain Supervisor	(BPS-07)	1	1	9,000		10,000
D112	Driver	(BPS-06)	1	1	9,000		10,000
C057	Chowkidar	(BPS-03)	1	1	9,000		10,000
N005	Naib Qasid	(BPS-03)	2	2	9,000		10,000
S162	Sweeper	(BPS-03)	1	1	9,000		10,000
A012	TOTAL ALLOWANCES				<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A01202	House Rent Allowance				1,000	1,000	1,000
A01203	Conveyance Allowance				1,000	1,000	1,000
A01217	Medical Allowance				1,000	1,000	1,000
A0124H	Special Allowance-2021				1,000	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,000	1,000	1,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
TU4004 District Food Controller South Wariatsn Lower					
A0124R Adhoc Relief Allowance 2022			1,000	1,000	1,000
A0124X Adhoc Relief Allowance 2023			1,000	1,000	1,000
District Food Controller South Wariatsn Lower			106,000	106,000	117,000

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STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
TW4232 District Food Controller South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,319,000</u>	<u>8,319,000</u>	<u>9,150,000</u>
A011 TOTAL PAY	16	16	<u>5,445,000</u>	<u>5,445,000</u>	<u>5,987,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,583,000</u>	<u>2,583,000</u>	<u>2,840,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,583,000</u>	<u>2,583,000</u>	<u>2,840,000</u>
D085 District Food Controller (BPS-17)	1	1	774,000		851,000
A057 Assistant (BPS-16)	1	1	603,000		663,000
A104 Assistant Food Controller (BPS-16)	1	1	603,000		663,000
C082 Computer Operator (BPS-16)	1	1	603,000		663,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,862,000</u>	<u>2,862,000</u>	<u>3,147,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,862,000</u>	<u>2,862,000</u>	<u>3,147,000</u>
S035 Senior Clerk (BPS-14)	1	1	540,000		594,000
J013 Junior Clerk (BPS-11)	1	1	423,000		465,000
F030 Food Grain Inspector (BPS-09)	1	1	351,000		386,000
A104 Assistant Food Controller (BPS-08)	1	1	351,000		386,000
F031 Food Grain Supervisor (BPS-07)	1	1	171,000		188,000
C057 Chowkidar (BPS-03)	5	5	738,000		812,000
N005 Naib Qasid (BPS-03)	1	1	144,000		158,000
S162 Sweeper (BPS-03)	1	1	144,000		158,000
A012 TOTAL ALLOWANCES			<u>2,874,000</u>	<u>2,874,000</u>	<u>3,163,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,874,000</u>	<u>2,874,000</u>	<u>3,163,000</u>
A01202 House Rent Allowance			398,000	398,000	438,000
A01203 Conveyance Allowance			195,000	195,000	215,000
A01207 Washing Allowance			48,000	48,000	53,000
A01208 Dress Allowance			48,000	48,000	53,000
A0120D Integrated Allowance			30,000	30,000	33,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
TW4232 District Food Controller South Waziristan					
A01217 Medical Allowance			216,000	216,000	238,000
A0121T Adhoc Relief Allowance 2013			41,000	41,000	45,000
A0122C Adhoc Relief Allowance - 2015			51,000	51,000	56,000
A01233 Unattractive Area Allowance			<u>212,000</u>	<u>212,000</u>	<u>233,000</u>
001 Unattractive Area Allowance			212,000	212,000	233,000
A0124H Special Allowance-2021			325,000	325,000	358,000
A0124N Disparity Reduction Allowance 2022- 15%			442,000	442,000	486,000
A0124R Adhoc Relief Allowance 2022			426,000	426,000	469,000
A0124X Adhoc Relief Allowance 2023			442,000	442,000	486,000
A03 TOTAL OPERATING EXPENSES			<u>14,028,000</u>	<u>14,028,000</u>	<u>223,000</u>
A032 TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>13,962,000</u>	<u>13,962,000</u>	<u>151,000</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
A03806 Transportation of Goods			<u>13,812,000</u>	<u>13,812,000</u>	<u>1,000</u>
001 Transportation of Goods			13,812,000	13,812,000	1,000
A039 TOTAL GENERAL			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
001 Stationery			25,000	25,000	31,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
TW4232 District Food Controller South Waziristan					
A041 TOTAL PENSION			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			2,000	2,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
A093 TOTAL COMMODITY PURCHASES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09304 Cost of State Trading			2,000	2,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
A130 TOTAL TRANSPORT			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13001 Transport			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Transport			6,000	6,000	7,000

NC11059 (066)
STATE TRADING IN FOOD GRAINS & SUGAR

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
TW4232 District Food Controller South Waziristan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Machinery and Equipment			6,000	6,000	7,000
District Food Controller South Waziristan			22,369,000	22,369,000	9,392,000

NC14057 (--)
DEBT SERVICING (LOAN FROM FEDERAL GOVT.)
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		25,132,824,000	26,032,824,000		71,300,000,000	71,300,000,000
TOTAL		25,132,824,000	26,032,824,000		71,300,000,000	71,300,000,000

NC14057 (--)
DEBT SERVICING (LOAN FROM FEDERAL GOVT.)

	Rs
Charged:	<u>71,300,000,000</u>
Voted:	<u>0</u>
Total:	<u>71,300,000,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011403	REPAYMENT OF PRINCIPAL FOREIGN DEBT PAYABLE TO FEDERAL GOVERNMENT (CHARGED) 25,100,000,000	26,000,000,000	40,000,000,000
011505	REPAYMENT OF PRINCIPAL DOMESTIC DEBT PAYABLE TO FEDERAL GOVT (CHARGED) 32,824,000	32,824,000	31,300,000,000
TOTAL	25,132,824,000	26,032,824,000	71,300,000,000

NC14057 (--)
DEBT SERVICING (LOAN FROM FEDERAL GOVT.)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR5120	Repayment of Principal Foreign Debt (Charged)	25,100,000,000	26,000,000,000	40,000,000,000
PR5121	Repayment of Principal Domestic Debt (Charged)	32,824,000	32,824,000	31,300,000,000
TOTAL		25,132,824,000	26,032,824,000	71,300,000,000

NC14057 (--)
DEBT SERVICING (LOAN FROM FEDERAL GOVT.)

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS	<u>25,132,824,000</u>	<u>26,032,824,000</u>	<u>71,300,000,000</u>
A102	PRINCIPAL REPAYMENT-FOREIGN	<u>25,100,000,000</u>	<u>26,000,000,000</u>	<u>40,000,000,000</u>
A10202	To federal government	25,100,000,000	26,000,000,000	40,000,000,000
A104	PRINCIPAL REPAYMENTS - FLOATING	<u>32,824,000</u>	<u>32,824,000</u>	<u>31,300,000,000</u>
A10410	Repayment of Ways & Means Advances -Federal Govern	32,824,000	32,824,000	31,300,000,000
NET TOTAL		25,132,824,000	26,032,824,000	71,300,000,000

NC14057 (--)
DEBT SERVICING (LOAN FROM FEDERAL GOVT.)

011403 REPAYMENT OF PRINCIPAL FOREIGN DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0114	FOREIGN DEBT MANAGEMENT				
011403	REPAYMENT OF PRINCIPAL FOREIGN DEBT PAYABLE TO FEDERAL GOVERNMENT				
PR5120	Repayment of Principal Foreign Debt (Charged)				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS		<u>25,100,000,000</u>	<u>26,000,000,000</u>	<u>40,000,000,000</u>
A102	TOTAL PRINCIPAL REPAYMENT-FOREIGN		<u>25,100,000,000</u>	<u>26,000,000,000</u>	<u>40,000,000,000</u>
A10202	To federal government		25,100,000,000	26,000,000,000	40,000,000,000
Repayment of Principal Foreign Debt (Charged)			25,100,000,000	26,000,000,000	40,000,000,000

NC14057 (--)
DEBT SERVICING (LOAN FROM FEDERAL GOVT.)

011505 REPAYMENT OF PRINCIPAL DOMESTIC DEBT PAY AYABLE TO FEDERAL GOVT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0115	DOMESTIC DEBT MANAGEMENT				
011505	REPAYMENT OF PRINCIPAL DOMESTIC DEBT PAY AYABLE TO FEDERAL GOVT				
PR5121	Repayment of Principal Domestic Debt (Charged)				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS		<u>32,824,000</u>	<u>32,824,000</u>	<u>31,300,000,000</u>
A104	TOTAL PRINCIPAL REPAYMENTS - FLOATING		<u>32,824,000</u>	<u>32,824,000</u>	<u>31,300,000,000</u>
A10410	Repayment of Ways & Means Advances -Federal Govern		32,824,000	32,824,000	31,300,000,000
	Repayment of Principal Domestic Debt (Charged)		32,824,000	32,824,000	31,300,000,000

NC24051 (---)
DEBT SERVICING (INTEREST PAYMENT)
BUDGET ESTIMATES 2024-2025

POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	28,300,000,000	30,300,000,000		44,300,000,000	44,300,000,000
TOTAL	28,300,000,000	30,300,000,000		44,300,000,000	44,300,000,000

NC24051 (---)
DEBT SERVICING (INTEREST PAYMENT)

	Rs
Charged:	<u>44,300,000,000</u>
Voted:	<u>0</u>
Total:	<u>44,300,000,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
SUMMARY	Rs	Rs	Rs
FUNCTIONAL			
011402 INTEREST ON FOREIGN DEBT PAYABLE TO FG (CHARGED)	13,000,910,000	15,000,910,000	27,000,910,000
011502 INTEREST ON DOMESTIC ABLE TO FEDERAL GOVERNMENT (CHARGED)	15,299,090,000	15,299,090,000	17,299,090,000
TOTAL	28,300,000,000	30,300,000,000	44,300,000,000

NC24051 (---)
DEBT SERVICING (INTEREST PAYMENT)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR5115	Interest on Foreign Debt Payable to Federal Govt (Charged)	13,000,910,000	15,000,910,000	27,000,910,000
PR5116	Interest on 10.75% K P K Loan 1996 (Charged)	15,299,090,000	15,299,090,000	17,299,090,000
TOTAL		28,300,000,000	30,300,000,000	44,300,000,000

NC24051 (---)
DEBT SERVICING (INTEREST PAYMENT)

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A07	TOTAL INTEREST PAYMENT	<u>28,300,000,000</u>	<u>30,300,000,000</u>	<u>44,300,000,000</u>
A071	INTEREST-DOMESTIC	<u>15,299,090,000</u>	<u>15,299,090,000</u>	<u>17,299,090,000</u>
A07101	To Federal Govt.	14,299,090,000	14,299,090,000	16,299,090,000
A07115	Interest on Ways & Means Advance - Federal Govt.	1,000,000,000	1,000,000,000	1,000,000,000
A072	INTEREST-FORIEGN	<u>13,000,910,000</u>	<u>15,000,910,000</u>	<u>27,000,910,000</u>
A07201	To Federal Govt.	13,000,910,000	15,000,910,000	27,000,910,000
NET TOTAL		28,300,000,000	30,300,000,000	44,300,000,000

NC24051 (---)
DEBT SERVICING (INTEREST PAYMENT)

011402 INTEREST ON FOREIGN DEBT PAYABLE TO FG

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0114 FOREIGN DEBT MANAGEMENT					
011402 INTEREST ON FOREIGN DEBT PAYABLE TO FG					
PR5115 Interest on Foreign Debt Payable to (Charged) Federal Govt					
A07 TOTAL INTEREST PAYMENT			<u>13,000,910,000</u>	<u>15,000,910,000</u>	<u>27,000,910,000</u>
A072 TOTAL INTEREST-FORIEGN			<u>13,000,910,000</u>	<u>15,000,910,000</u>	<u>27,000,910,000</u>
A07201 To Federal Govt.			13,000,910,000	15,000,910,000	27,000,910,000
Interest on Foreign Debt Payable to (Charged) Federal Govt			13,000,910,000	15,000,910,000	27,000,910,000

NC24051 (---)
DEBT SERVICING (INTEREST PAYMENT)

011502 INTEREST ON DOMESTIC ABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0115 DOMESTIC DEBT MANAGEMENT					
011502 INTEREST ON DOMESTIC ABLE TO FEDERAL GOVERNMENT					
PR5116 Interest on 10.75% K P K Loan 1996 (Charged)					
A07 TOTAL INTEREST PAYMENT			<u>15,299,090,000</u>	<u>15,299,090,000</u>	<u>17,299,090,000</u>
A071 TOTAL INTEREST-DOMESTIC			<u>15,299,090,000</u>	<u>15,299,090,000</u>	<u>17,299,090,000</u>
A07101 To Federal Govt.			<u>14,299,090,000</u>	<u>14,299,090,000</u>	<u>16,299,090,000</u>
003 Interest on Ways & Means Advances			299,000,000	299,000,000	299,000,000
004 Interest on General Provident Fund			14,000,000,000	14,000,000,000	16,000,000,000
005 Other Payments (Management of Debt)			90,000	90,000	90,000
A07115 Interest on Ways & Means Advance - Federal Govt.			1,000,000,000	1,000,000,000	1,000,000,000
Interest on 10.75% K P K Loan 1996 (Charged)			15,299,090,000	15,299,090,000	17,299,090,000

For more information and feedback:

FINANCE DEPARTMENT

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(091) 9210 512